



# Essex County VIRGINIA

REVENUE ESTIMATES	CURRENT FISCAL	PROPOSED FISCAL YEAR	INC./DEC.
	YEAR 2023	2024	
<b>FUND #100 General Funds</b>			
General Property Tax	17,074,482	17,128,394	53,912
Other Local Taxes	2,979,910	3,649,114	669,204
Permits, Privilege, and Regulatory Fees	151,900	215,450	63,550
Fines and Forfeitures	26,635	27,635	1,000
Revenue from Use of Money and Property	45,500	112,500	67,000
Charges for Services	495,659	535,349	39,690
Miscellaneous Revenue	429,310	67,850	(361,460)
Non-Categorical Aid (State)	1,573,421	1,584,921	11,500
Shared Expenses (State)	1,476,845	1,543,343	66,498
Other Categorical Aid (State)	278,849	337,432	58,583
Revenue from Federal Government	416,475	419,475	3,000
Other Revenue Sources	-	40,162	40,162
Transfer from Reserve	-	1,265,835	1,265,835
<b>Total General Funds</b>	<b>24,948,985</b>	<b>26,927,460</b>	1,978,475
<b>Other Funds</b>			
Fund #102 Childrens Services Act (CSA)	1,500,000	1,844,930	344,930
Fund #105 Social Services	2,568,343	2,690,493	122,150
Fund #110 Debt Service	3,131,995	3,117,131	(14,864)
Fund #154 Glebe	-	-	-
Fund #205 Education	18,474,087	18,396,138	(77,949)
Fund #207 School Food	840,476	840,476	-
Fund #208 School Grant	4,787,117	4,787,117	-
Fund #225 Debt Service Reserve	-	-	-
Fund #301 Capital Projects	428,300	793,835	365,535
Fund #310 Capital Maintenance Reserve	40,000	-	(40,000)
<b>Total Other Funds</b>	<b>31,770,318</b>	<b>32,470,120</b>	699,802
<b>TOTAL REVENUE ESTIMATES</b>	<b>56,719,303</b>	<b>59,397,580</b>	2,678,277

## EXPENDITURE ESTIMATES

<b>FUND #100 General Funds</b>			
Legislative	365,062	447,101	82,040
General and Financial Administration	1,598,164	1,960,889	362,725
Electoral Board	66,281	75,335	9,054
Registrar	158,996	178,260	19,264
Courts	526,885	610,016	83,131
Office on Youth	5,693	5,978	285
Commonwealth's Attorney	362,609	391,523	28,914
Sheriff (Law Enforcement)	1,493,552	1,657,737	164,185
Fire and Rescue	215,521	237,726	22,205
Ambulance and Rescue Services	1,598,445	1,687,636	89,191
Forestry Service	7,914	7,914	-
Building	314,713	260,729	(53,984)
Animal Control	236,895	202,426	(34,469)

Medical Examiner	250	250	-
Zoning	118,220	167,474	29,220
Sheriff (Lockup and Dispatch)	1,373,313	1,507,886	134,573
Refuse Disposal	954,262	1,076,752	122,490
Emergency Services	-	-	-
General Properties	1,117,263	668,316	(448,947)
Janitorial--Schools	-	-	-
Communications	221,162	238,326	17,164
Technology	577,188	638,056	60,868
Local Health Department	152,936	162,904	9,968
Mental Health	41,442	48,541	7,099
Bay Aging	138,142	142,288	4,146
Community College	8,489	8,744	255
Parks and Recreation (Partners)	6,700	6,901	201
Swimming Pool	76,884	79,816	2,932
Parks, Recreation, Summer Programs	202,405	182,490	(19,915)
Library	239,415	256,530	17,115
Essex County Museum	31,500	23,690	(7,810)
Economic Development	94,150	94,400	250
Planning District Commission	23,471	37,370	13,899
Three Rivers Soil and Water	11,025	11,025	-
Miscellaneous Programs	67,738	66,094	(1,644)
VPI Cooperative Extension	45,552	59,246	13,694
Capital Improvement Projects	-	740,109	740,109

<b>Total Direct Expenditures</b>	<b>12,452,238</b>	<b>13,940,479</b>	<b>1,468,208</b>
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**TRANSFERS**

CSA Fund	760,000	710,852	(49,148)
Virginia Public Assistance	680,231	828,672	148,441
Debt Service Fund	3,131,995	3,117,131	(14,864)
Transfer to COVID-19 Fund	-	-	-
School Fund - Local	7,614,441	7,536,492	(77,949)
Debt Reserve Fund	-	-	-
Transfer to Capital Projects Fund #301	428,300	793,835	
<b>Total Transfers</b>	<b>12,614,967</b>	<b>12,986,982</b>	<b>6,480</b>

<b>TOTAL REQUIREMENT - GENERAL FUND</b>	<b>25,067,205</b>	<b>26,927,460</b>	<b>1,860,255</b>
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FUND #102 Childrens Services Act (CSA)	1,500,000	1,844,930	344,930
FUND #105 Social Services	2,568,343	2,690,493	122,150
FUND #110 Debt Service	3,131,995	3,117,131	(14,864)
FUND #140 Pandemic Response	-	-	-
FUND #154 Glebe	-	-	-
FUND #205 Education	18,474,087	18,396,138	(77,949)
FUND #207 School Food	840,476	840,476	-
FUND #208 School Grant	4,787,117	4,787,117	-
FUND #225 Debt Service Reserve	-	-	-
FUND #260 Sheriff's Asset Forfeiture	-	-	-
FUND #301 Capital Projects	498,300	793,835	295,535
FUND #310 Capital Maintenance Reserve	40,000	-	(40,000)
<b>Total Other Funds</b>	<b>31,840,318</b>	<b>32,470,120</b>	<b>629,802</b>

<b>TOTAL EXPENDITURE ESTIMATES</b>	<b>56,907,523</b>	<b>59,397,580</b>	<b>2,490,057</b>
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<b>TOTAL COUNTY BUDGET GENERAL FUND REVENUES</b>	<b>24,948,985</b>	<b>26,927,460</b>	<b>1,978,475</b>
<b>TOTAL COUNTY BUDGET GENERAL FUND EXPENDITURES</b>	<b>25,067,205</b>	<b>26,927,460</b>	<b>1,860,255</b>

<p>Additions to Capital Maintenance Reserve</p> <p>Additions to Glebe Fund Balance</p> <p><i>Beginning General Fund Unassigned Balance - July 1, 2023</i></p> <p>Increase (Decrease) in Unassigned Balance</p> <p><i>Ending General Fund Unassigned Balance - June 30, 2024</i></p>	<p>8,721,629</p> <p>(1,265,835)</p> <p>7,455,794</p>	<p>8,721,629</p> <p></p> <p>(1,265,835)</p>
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**Essex County**  
**VIRGINIA**

	<b>ADOPTED 2023</b>	<b>FY23-24 PROPOSED</b>	<b>Increase / Decrease</b>
<b>FUND #100 General Funds</b>			
11010-0101 Current Year Real Estate Taxes	11,068,179	11,369,829	301,650
11010-0102 Delinquent Real Estate Taxes	375,000	375,000	-
<b>TOTAL</b>	<b>11,443,179</b>	<b>11,744,829</b>	<b>301,650</b>
11020-0105 Public Service Property Taxes	425,000	425,000	-
<b>TOTAL</b>	<b>425,000</b>	<b>425,000</b>	<b>-</b>
11030-0110 Current Year Personal Property Taxes	4,012,931	3,726,293	(286,638)
11030-0111 Delinquent Personal Property Taxes	275,000	275,000	-
<b>TOTAL</b>	<b>4,287,931</b>	<b>4,001,293</b>	<b>(286,638)</b>
11035-0115 Current Manufactured Homes Tax	36,600	41,000	4,400
11035-0116 Delinquent Manufactured Homes Taxes	5,272	5,272	-
<b>TOTAL</b>	<b>41,872</b>	<b>46,272</b>	<b>4,400</b>
11040-0120 Current Machinery & Tools Taxes	80,000	95,000	15,000
<b>TOTAL</b>	<b>80,000</b>	<b>95,000</b>	<b>15,000</b>
11045-0120 Current Business Personal Property Taxes	385,000	395,000	10,000
11045-0121 Delinquent Business Personal Property Tax	3,500	3,500	-
<b>TOTAL</b>	<b>388,500</b>	<b>398,500</b>	<b>10,000</b>
11050-0125 Current Merchants Capital Taxes	95,000	95,000	-
11050-0126 Delinquent Merchant Capital Taxes	500	500	-
<b>TOTAL</b>	<b>95,500</b>	<b>95,500</b>	<b>-</b>
11060-0130 Penalties Paid on Taxes	170,000	175,000	5,000
11060-0131 Interest Paid on Taxes	134,500	145,000	10,500
11060-0135 Convenience Fee - Credit Card			-
11060-0136 Fees on Delinquent Taxes			-
11060-0137 Attorney's Fees - Collected Land			-
11060-0138 Late Filing Tax Penalty	4,000	2,000	(2,000)
11060-0139 Vehicle Registration Withholding	4,000	-	(4,000)

<b>TOTAL</b>	<b>312,500</b>	<b>322,000</b>	<b>9,500</b>
<b>GENERAL PROPERTY TAXES TOTAL</b>	<b>17,074,482</b>	<b>17,128,394</b>	<b>53,912</b>

12010-0201 Local Sales and Use Taxes	2,291,410	2,949,614	658,204
<b>TOTAL</b>	<b>2,291,410</b>	<b>2,949,614</b>	<b>658,204</b>

12020-0210 Consumer Utility Taxes	233,000	233,000	-
<b>TOTAL</b>	<b>233,000</b>	<b>233,000</b>	<b>-</b>

12030-0220 Vehicle Licenses	405,000	410,000	5,000
<b>TOTAL</b>	<b>405,000</b>	<b>410,000</b>	<b>5,000</b>

12040-0110 Business Professional Licenses	7,000	7,000	-
<b>TOTAL</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>

12070-0225 Recordation Taxes	43,500	49,500	6,000
<b>TOTAL</b>	<b>43,500</b>	<b>49,500</b>	<b>6,000</b>
<b>OTHER LOCAL TAXES TOTAL</b>	<b>2,979,910</b>	<b>3,649,114</b>	<b>669,204</b>

13010-0301 Dog Tag Sales	9,600	9,600	-
<b>TOTAL</b>	<b>9,600</b>	<b>9,600</b>	<b>-</b>

13030-0310 Transfer Fees	500	550	50
13030-0311 Variances & Subdivision Permits	3,000	4,500	1,500
13030-0312 Wetland Permits	2,500	3,500	1,000
13030-0313 Conditional Use Permits	300	300	-
13030-0314 Erosion Control Permits	1,000	1,000	-
13030-0315 Land Use Application Fees	3,000	6,000	3,000
13030-0316 Zoning Permits	6,000	8,500	2,500
13030-0320 Building Permits	80,000	83,000	3,000
13030-0321 Electrical Permits	16,000	17,000	1,000
13030-0322 Heating & Plumbing Permits	24,000	24,500	500
13030-0323 Manufactured/Mobile Home Permits	500	1,500	1,000
13030-0325 Transient Occupancy Fee		50,000	50,000
13030-0340 2% Permit State Levy	1,500	-	(1,500)
13030-0360 Peddlers Licenses	-	-	-
13030-0370 Other Permits	4,000	5,500	1,500
<b>TOTAL</b>	<b>142,300</b>	<b>205,850</b>	<b>63,550</b>
<b>PERMITS, PRIVILEGE &amp; REGULATORY FEES</b>	<b>151,900</b>	<b>215,450</b>	<b>63,550</b>

14010-0401	Court Fines and Forfeitures	26,635	27,635	1,000
	<b>TOTAL</b>	<b>26,635</b>	<b>27,635</b>	<b>1,000</b>
	<b>FINES AND FORFEITURES TOTAL</b>	<b>26,635</b>	<b>27,635</b>	<b>1,000</b>
15010-0501	Interest on Bank Deposits	8,000	75,000	67,000
	<b>TOTAL</b>	<b>8,000</b>	<b>75,000</b>	<b>67,000</b>
15020-0512	Rent - Beale Sanctuary	1,000	1,000	-
15020-0513	Rent - Health Department	32,000	32,000	-
15020-0515	Rent - Chesapeake Bay Governor's School	4,500	4,500	-
	<b>TOTAL</b>	<b>37,500</b>	<b>37,500</b>	<b>-</b>
	<b>USE OF MONEY &amp; PROPERTY TOTAL</b>	<b>45,500</b>	<b>112,500</b>	<b>67,000</b>
16010-0601	Radar/Selective Enforcement	45,000	45,000	-
16010-0603	Jail Processing Fee (MPRSC)	48,814	48,814	-
16010-0605	Criminal/Traffic Cases Fee	4,000	4,000	-
16010-0607	Courthouse Maintenance Fees	6,000	6,250	250
16010-0608	Commonwealth Attorney Fees	600	600	-
16010-0610	Sheriff's Fees	-	-	-
	<b>TOTAL</b>	<b>104,414</b>	<b>104,664</b>	<b>250</b>
16030-0650	EMS Billing Cost Recovery	291,060	325,000	33,940
16030-0655	Cigarette Tax (NEW)	42,000	47,000	5,000
	<b>TOTAL</b>	<b>333,060</b>	<b>372,000</b>	<b>38,940</b>
16130-0610	Parks & Recreation Fees	25,000	25,500	500
16130-0615	Swimming Pool Fees	3,500	3,500	-
	<b>TOTAL</b>	<b>28,500</b>	<b>29,000</b>	<b>500</b>
16160-0620	Sale of Maps	-	-	-
16160-0623	Sale of History Books	-	-	-
16160-0625	Town's Erosion and Sediment	2,000	2,000	-
16160-0635	Econ. Development Cost Share w/Town	-	-	-
	<b>TOTAL</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
16170-0630	Towns Share of Refuse Disposal	3,625	3,625	-
16170-0635	Town Share Animal Control	3,060	3,060	-
16170-0640	Emergency Radio System Fees	21,000	21,000	-
	<b>TOTAL</b>	<b>27,685</b>	<b>27,685</b>	<b>-</b>
	<b>CHARGES FOR SERVICES TOTAL</b>	<b>495,659</b>	<b>535,349</b>	<b>39,690</b>
18990-0801	Copies	4,300	4,900	600
18990-0803	Libraries Salaries Reimbursement	-	-	-

18990-0804	School Custodial Exepnditure Refund	365,560	-	(365,560)
18990-0810	Restitution Revenue	2,600	2,600	-
18990-0816	School - EHS Security by Sheriff	2,000	2,000	-
18990-0830	Keep Virginia Beautiful/Comm Clean Up	-	-	-
18990-0870	EMS Donations	-	-	-
18990-0880	Essex Sunshine Donation	-	-	-
18990-0890	Miscellaneous Refunds	18,850	18,850	-
18990-0899	Miscellaneous Revenue	36,000	39,500	3,500
18990-0900	Building and Zoning Bonds	-	-	-
	<b>TOTAL</b>	<b>429,310</b>	<b>67,850</b>	<b>(361,460)</b>
	<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>429,310</b>	<b>67,850</b>	<b>(361,460)</b>

22000-2101	Rolling Stock Taxes	1,000	1,750	750
22000-2103	Mobile Home Taxes	23,000	26,500	3,500
22000-2105	Clerk's Fees - Deeds	152,750	155,000	2,250
22000-2107	State Recordation Taxes	-	-	-
22000-2109	4% Car Rental Taxes	42,500	42,500	-
22000-2111	Communication Tax	300,000	305,000	5,000
22000-2120	PPTRA-Car Tax Reimbursement	1,054,171	1,054,171	-
	<b>TOTAL</b>	<b>1,573,421</b>	<b>1,584,921</b>	<b>11,500</b>
	<b>NON-CATEGORICAL AID TOTAL</b>	<b>1,573,421</b>	<b>1,584,921</b>	<b>11,500</b>

23000-2210	Commonwealth's Attorney	225,301	254,946	29,645
23000-2220	Sheriff	755,852	759,079	3,227
23000-2230	Commissioner of the Revenue	121,090	127,526	6,436
23000-2240	Treasurer	93,984	92,699	(1,285)
23000-2250	Clerk of the Circuit Court	204,253	232,729	28,476
23000-2270	Registrar	76,364	76,364	-
	<b>TOTAL</b>	<b>1,476,845</b>	<b>1,543,343</b>	<b>66,498</b>
	<b>SHARED EXPENSES STATE TOTAL</b>	<b>1,476,845</b>	<b>1,543,343</b>	<b>66,498</b>

24000-2111	EMS Four-for-Life	13,000	13,402	402
24000-2301	State Reimbursement for Grand	-	-	-
24000-2305	Animal Friendly Plates - DMV	-	-	-

24000-2400	Grant-Adult Drug Court	6,000	6,000	-
24000-2401	Emergency Services	70,000	70,000	-
24000-2403	E-911 Wireless State Funds	48,821	48,821	-
24000-2404	Grant-Sheriff Police Car & Equipment	-	-	-
24000-2404	SRO Grant	-	22,365	<b>22,365</b>
24000-2409	Grant - Department of Motor Vehicles	-	-	-
24000-2411	Grant - Fire Programs	35,521	35,521	-
24000-2415	Grant-DCJS re: L.E. Block	2,500	2,500	-
24000-2421	Grant- Circuit Court	51,493	51,493	-
24000-2425	Grant - Victim/Witness State	34,264	34,264	-
24000-2426	Grant-Tornado Victims	-	-	-
24000-2427	Grant - Domestic Violence	11,250	33,750	<b>22,500</b>
24000-2428	EMS Grant	-	13,316	<b>13,316</b>
24000-2441	Litter Control	6,000	6,000	-
24000-2701	Grant - Library	-	-	-
24000-2702	RSAF Grant	-	-	-
24000-2703	E-911 System Grant	-	-	-
24000-2704	Triad Grant	-	-	-
24000-2705	AFID Grant - Blue Ridge Lumber	-	-	-
	<b>TOTAL</b>	<b>278,849</b>	<b>337,432</b>	<b>58,583</b>
	<b>OTHER CATEGORICAL AID (STATE) TOTAL</b>	<b>278,849</b>	<b>337,432</b>	<b>58,583</b>
35010-2409	DMV Ground Transportation Safety GT	-	-	-
35010-2425	Grant-Victim/Witness-Federal	-	-	-
35010-3101	Refuge Revenue Sharing	-	3,000	<b>3,000</b>
35010-3103	Victim- Witness Federal Funding	-	-	-
35010-3105	Federal Emergency Response Grant	-	-	-
35010-3106	Emergency Preparedness Grant	-	-	-
35010-3107	Federal Transportation Grants	-	-	-
35010-3109	Rural Development Grants	-	-	-
35010-3113	Byrne--Justice Assistance Grant	-	-	-
35010-3114	Debt Serv-VPSA 2017B Refunding	15,700	15,700	-
35010-3115	Debt Service - QSCB Credit	400,775	400,775	-
35010-3117	Registrar's Equipment Grant	-	-	-
35010-3119	Sheriff-Federal Asset Forfeit	-	-	-
	<b>TOTAL</b>	<b>416,475</b>	<b>419,475</b>	<b>3,000</b>
	<b>FEDERAL REVENUE TOTAL</b>	<b>416,475</b>	<b>419,475</b>	<b>3,000</b>
41020-4101	VACORP Insurance Refunds	-	-	-
	<b>TOTAL</b>	-	-	-
	<b>OTHER REVENUE SOURCES TOTAL</b>	-	-	-
	Other Sources		40,162	



92000-4999 Transfer From Reserve	-	1,265,835	1,265,835
<b>TOTAL</b>	-	<b>1,305,997</b>	<b>1,305,997</b>
<b>GENERAL FUND TOTAL</b>	<b>24,948,985</b>	<b>26,927,460</b>	<b>1,978,475</b>

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**FUND #102** CSA Local Revenue

24000-2417 CSA State Revenue	740,000	1,134,078	394,078
92000-9100 General Fund Transfer to CSA	760,000	710,852	(49,148)
<b>TOTAL</b>	<b>1,500,000</b>	<b>1,844,930</b>	<b>344,930</b>

**FUND #105** Social Svcs Local Revenue

24000-2419 Social Svcs State Revenue	716,340	800,583	84,243
35010-3419 Social Svcs Federal Revenue	1,171,772	1,061,238	(110,534)
92000-9100 General Fund Transfer to Social Services	680,231	828,672	148,441
<b>TOTAL</b>	<b>2,568,343</b>	<b>2,690,493</b>	<b>122,150</b>

**FUND #110** Debt Service Fund- Interest

41040-0004 Proceeds From Indebtedness			
92000-9100 General Fund Transfer to Debt Service	3,131,995	3,117,131	(14,864)
92000-9200 Debt Service Reserve Transfer to Debt Service	-	-	-
<b>TOTAL</b>	<b>3,131,995</b>	<b>3,117,131</b>	<b>(14,864)</b>

**FUND #135**

FEMA Grant		-	-
Home Elevations Project		-	-
<b>TOTAL</b>		-	-

**FUND #140**

Cares Act		-	-
<b>TOTAL</b>		-	-

**FUND #154** Glebe Fund Local Revenue

15020-0510 Rent		-	-
Use of Fund Balance		-	-
<b>TOTAL</b>		-	-

**FUND #205**

15020-0002 School Local Revenue	80,000	80,000	-
24020-0002 School State Revenue	10,779,646	10,779,646	-
92000-0020 General Fund Transfer to Schools	7,614,441	7,536,492	(77,949)
<b>TOTAL</b>	<b>18,474,087</b>	<b>18,396,138</b>	<b>(77,949)</b>

**FUND #207**

18990-0012	School Food Local Revenue	-	-	-
24010-0001	School Food State Revenue	-	-	-
33020-3602	School Food Federal Revenue	840,476	840,476	-
	Transfer from School Fund	-	-	-
	<b>TOTAL</b>	<b>840,476</b>	<b>840,476</b>	-
<b>FUND #208</b>				
33020-0002	School Grant Federal Revenue	4,787,117	4,787,117	-
	<b>TOTAL</b>	<b>4,787,117</b>	<b>4,787,117</b>	-
<b>FUND #225</b>				
92000-4999	Debt Service Reserve	-	-	-
	Use of Fund Balance	-	-	-
	<b>TOTAL</b>	-	-	-
<b>Fund #240</b>				
18990-0835	Donations-Animal Shelter	-	-	-
	<b>TOTAL</b>	-	-	-
<b>FUND #265</b>				
	Interest-Bank Deposits	-	-	-
	<b>TOTAL</b>	-	-	-
<b>FUND #301</b>				
15010-0001	Interest	-	-	-
	Proceeds from Debt	-	-	-
	Urgent Needs Grant - Tornado Victims	-	-	-
18990-0010	Donations	-	-	-
	County Funds - Capital Reserve Funds	-	-	-
	Grants	-	-	-
	Other Non-County Funds	-	-	-
92000-0001	Transfer From General Fund	428,300	793,835	365,535
92000-0100	Use of Fund Balance	-	-	-
	<b>TOTAL</b>	<b>428,300</b>	<b>793,835</b>	<b>365,535</b>
<b>FUND #310</b>				
18990-0896	Sale of Timber	-	-	-
18990-0898	Capital Maintenance Reserve Local Funds	40,000	-	(40,000)
	<b>TOTAL</b>	<b>40,000</b>	-	<b>40,000</b>
<b>FUND #700</b>				
	Interest/Miscellaneous Income	-	-	-
	<b>TOTAL</b>	-	-	-

FUND #755

Special Welfare Collections	-	-	-
Transfer from General Fund	-	-	-
<b>TOTAL</b>	-	-	-

<b>OTHER FUNDS TOTAL</b>	<b>31,770,318</b>	<b>32,470,120</b>	<b>699,802</b>
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<b>TOTAL REVENUES</b>	<b>56,719,303</b>	<b>59,397,580</b>	<b>2,678,277</b>
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		REQUEST FISCAL YEAR 2024				Total
FUND #100	General Fund	Personal Services	Operating Expenses	Capital Assets	Total	Increase/Decrease
10100	Board of Supervisors	\$128,431	\$318,670	\$0	\$447,101	\$82,040
12100	County Administration	\$674,995	\$283,250	\$0	\$958,245	\$120,542
12200	Legal Services	\$220,000	\$0	\$0	\$220,000	\$90,000
12400	Auditor	\$50,750	\$0	\$0	\$50,750	\$1,575
12500	Commissioner of the Revenue	\$318,916	\$27,800	\$0	\$346,716	\$23,564
12600	Assessor	\$0	\$100,000	\$0	\$100,000	\$100,000
12700	Treasurer	\$245,279	\$39,900	\$0	\$285,179	\$27,044
13100	Electoral Board	\$43,060	\$32,275	\$0	\$75,335	\$9,054
13200	Registrar	\$172,795	\$5,465	\$0	\$178,260	\$19,264
20100	Regional Circuit Court	\$17,694	\$0	\$0	\$17,694	\$1,986
20200	District Courts	\$0	\$2,040	\$0	\$2,040	\$5
20300	Juvenile and Domestic Relations	\$0	\$40,514	\$0	\$40,514	\$3,587
20400	Clerk of the Circuit Court	\$326,875	\$45,830	\$1,000	\$373,705	\$74,528
20500	Sheriff (Court Security)	\$170,964	\$5,100	\$0	\$176,064	\$3,026
20600	Office On Youth	\$0	\$5,978	\$0	\$5,978	\$285
20700	Commonwealth's Attorney	\$980,288	\$11,235	\$0	\$991,523	\$28,914
31000	Sheriff (Law Enforcement)	\$1,264,979	\$284,258	\$8,500	\$1,657,737	\$164,185
32200	Volunteer Fire Department	\$0	\$204,000	\$33,726	\$237,726	\$22,205
32300	Ambulance and Rescue Services	\$1,462,433	\$222,709	\$2,500	\$1,687,635	\$89,191
32400	Forestry Service	\$0	\$7,914	\$0	\$7,914	\$0
33100	Sheriff (Lookup and Dispatch)	\$601,715	\$906,171	\$0	\$1,507,886	\$134,573
34100	Building	\$205,134	\$55,595	\$0	\$260,729	(\$53,984)
35100	Animal Control	\$181,176	\$21,250	\$0	\$202,426	(\$34,469)
35300	Medical Examiner	\$0	\$250	\$0	\$250	\$0
35500	Zoning	\$138,254	\$29,220	\$0	\$167,474	\$49,254
42400	Refuse Disposal	\$0	\$1,076,752	\$0	\$1,076,752	\$122,490
43200	General Properties	\$335,295	\$333,021	\$0	\$668,316	(\$448,947)
43400	Communications	\$0	\$234,326	\$4,000	\$238,326	\$17,164
43600	Technology	\$257,406	\$380,650	\$0	\$638,056	\$60,868
51100	Local Health Department	\$162,904	\$0	\$0	\$162,904	\$9,968
52100	Mental Health	\$0	\$48,541	\$0	\$48,541	\$7,099
53500	Bay Aging	\$0	\$142,288	\$0	\$142,288	\$4,146
64100	Community College	\$0	\$8,744	\$0	\$8,744	\$255
71200	Parks, Recreation, Summer Programs	\$160,740	\$17,750	\$4,000	\$182,490	(\$19,915)
71300	Parks, Recreation (Partners)	\$0	\$6,901	\$0	\$6,901	\$201
71500	Swimming Pool	\$64,416	\$15,400	\$0	\$79,816	\$2,932
73000	Library	\$250,418	\$6,112	\$0	\$256,530	\$17,115
75100	Essex County Museum	\$0	\$23,690	\$0	\$23,690	(\$7,810)
80200	Economic Development	\$0	\$94,400	\$0	\$94,400	\$250
81600	Planning District Commission	\$0	\$37,370	\$0	\$37,370	\$13,899
82300	Three Rivers Soil and Water	\$0	\$11,025	\$0	\$11,025	\$0
82500	Miscellaneous Programs	\$0	\$66,094	\$0	\$66,094	(\$1,644)
84000	VPI Cooperative Extension	\$52,496	\$6,750	\$0	\$59,246	\$13,694
91500	Capital Improvement Programs (CIP)	\$0	\$0	\$740,109	\$740,109	\$0
92000	Transfer Out	\$0	\$12,986,982	\$0	\$12,986,982	\$372,015
<b>TOTAL FUND #100</b>		<b>\$7,987,412</b>	<b>\$18,146,214</b>	<b>\$793,835</b>	<b>\$26,927,460</b>	<b>\$1,120,147</b>
FUND #102	Childrens Services Act (CSA)	\$0	\$1,844,930	\$0	\$1,844,930	\$344,930
FUND #105	Social Services	\$1,725,941	\$964,552	\$0	\$2,690,493	\$122,150
FUND #110	Debt Service	\$0	\$3,117,131	\$0	\$3,117,131	(\$14,864)
FUND #130	Rotary Poor House Expenses	\$0	\$0	\$0	\$0	\$0
FUND #140	Pandemic Response	\$0	\$0	\$0	\$0	\$0
FUND #154	Glebe Fund	\$0	\$0	\$0	\$0	\$0
FUND #205	Education	\$0	\$18,396,138	\$0	\$18,396,138	(\$77,949)
FUND #207	School Food	\$0	\$840,476	\$0	\$840,476	\$0
FUND #208	School Grant	\$0	\$4,787,117	\$0	\$4,787,117	\$0
FUND #225	Debt Service Reserve	\$0	\$0	\$0	\$0	\$0
FUND #240	Animal Shelter Donations	\$0	\$0	\$0	\$0	\$0
FUND #260	Sheriff's Asset Forfeiture	\$0	\$0	\$0	\$0	\$0
FUND #265	Comm. Attorney Asset Forfeiture	\$0	\$0	\$0	\$0	\$0
FUND #301	Expenditures-Capital Fund	\$0	\$53,726	\$740,109	\$793,835	\$295,535
FUND #310	Capital Maintenance Reserve	\$0	\$0	\$0	\$0	(\$40,000)
<b>TOTAL OTHER FUNDS</b>		<b>\$1,725,941</b>	<b>\$30,004,070</b>	<b>\$740,109</b>	<b>\$32,470,120</b>	<b>\$629,802</b>
<b>TOTAL (NET)</b>		<b>\$9,713,353</b>	<b>\$48,150,284</b>	<b>\$1,533,944</b>	<b>\$59,397,580</b>	<b>\$2,490,057</b>

**FY2024 Budget Request**

Board of Supervisors		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
10100	1001 Salaries and Wages	31,178	31,200	31,207	31,207	7	
10100	2001 FICA	2,385	2,387	2,387	2,387	1	7.65% Salaries and Wages
10100	2005 Hospital/Medical Plans	9,053	8,851	8,851	8,851	-	Anthem insurance
10100	2008 Line of Duty	13,516	13,786	13,786	13,786	-	VACORP Insurance Fees
10100	2011 Worker's Compensation	72,200	72,200	72,200	72,200	-	VACORP Insurance Fees
10100	3020 Professional Services	84,519	39,000	139,000	139,000	100,000	Paychex fees; Accounting Consultant Services, Support Services. Plus \$100,000 MPPDC and Essex Comp Plan Items
10100	3034 Fees to Committee Members	2,675	3,500	3,500	3,500	-	Fees paid to committee members for meeting attendance (BZA, Planning Commission, Wetlands)
10100	3040 Maintenance Service Contracts	17,893	17,893	-	-	(17,893)	Edmunds annual maintenance fee budgeted in IT Department
10100	3043 County Records Management	745	1,000	1,500	1,500	500	Municode Fees. Increase request due to increase in ordinance changes for Zoning compliance
10100	3044 Advertising	6,327	6,000	6,000	6,000	-	News ads, flyers, job postings
10100	5202 Telecommunications-Wireless, Ipads	2,282	575	-	-	(575)	VITA service for Ipads disconnected in September 2022
10100	5308 General Liability Insurance	60,370	60,370	60,370	60,370	-	VACORP Insurance Fees
10100	5310 Affordable Care Act-Health Insurance Fee	269	500	500	500	-	IRS Form 720 - Insured Health Plan
10100	5405 Dues and Association Memberships	2,711	2,800	2,800	2,800	-	National and Virginia Association of Counties annual membership fees
10100	5413 Health Reimbursement Account (HRA)	45,000	60,000	60,000	60,000	-	County HRA Account
10100	5506 Expense Fund - South Supervisor	-	1,500	1,500	1,500	-	
10100	5507 Expense Fund - Central Supervisor	-	1,500	1,500	1,500	-	
10100	5508 Expense Fund - North Supervisor	1,496	1,500	1,500	1,500	-	
10100	5509 Expense Fund - Tappahannock Supervisor	-	1,500	1,500	1,500	-	
10100	5510 Expense Fund - At-Large Supervisor	1,338	1,500	1,500	1,500	-	
10100	6005 Food and Food Service Supplies	-	1,000	1,000	1,000	-	Refreshments for Board meetings
10100	6090 Other Operating Supplies	-	1,000	1,000	1,000	-	Miscellaneous purchases (example: headphones for minutes, cart & cooler for BoS)
10100	8204 Grant Application/Adm Services	18,000	18,000	18,000	18,000	-	Gene Reams grant Services - \$1,500 per month
10100	9001 Tax Refund	8,639	15,000	15,000	15,000	-	Refunds/COR
10100	9901 Contingency Fund	715	2,500	2,500	2,500	-	Miscellaneous expense
<b>Total</b>		<u>381,311</u>	<u>365,062</u>	<u>447,101</u>	<u>447,101</u>	<u>82,040</u>	

Board of Supervisors	FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec
Personal Services	128,332	128,424	128,431	128,431	8
Operations	252,979	236,638	318,670	318,670	82,032
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>381,311</b>	<b>365,062</b>	<b>447,101</b>	<b>447,101</b>	<b>82,040</b>
Full Time	-	-	-	-	-
Part Time FTE	1.25	1.25	1.25	1.25	

**Essex County, VA  
FY2024 Budget Request**

County Administration		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
12100	1001 Salaries and Wages	377,931	432,976	532,976	532,976	100,000	Add In \$100K for new CA staffing set up.
12100	1002 Overtime Wages	1,093	1,000	1,000	1,000	-	
12100	1003 Part Time Salaries and Wages	-	-	-	-	-	
12100	2001 FICA	28,922	33,199	40,849	40,849	7,650	FICA Rate: 7.65%
12100	2002 Retirement - VRS	38,942	35,764	37,895	37,895	2,131	FY23 Rate: 7.11%
12100	2004 Hybrid Plan Insurance	3,160	3,091	3,091	3,091	-	
12100	2005 Hospital/Medical Plans	35,026	50,699	50,699	50,699	-	
12100	2006 Group Life Insurance	6,658	5,802	7,142	7,142	1,340	FY23 Rate: 1.34%
12100	2009 Unemployment Insurance	212	1,091	1,343	1,343	252	FY23 Rate: .252%
12100	3020 Professional Services	21,875	30,000	30,000	30,000	-	Accounting consultant fees. The Berkley Group for Budget Support Services. Adm Assistant Services.
12100	3044 Advertising	1,528	2,000	2,000	2,000	-	Newspaper and radio ads
12100	5201 Postal Services	337	1,250	1,250	1,250	-	Box Rent; Shipping, Postage
12100	5202 Telecommunications-Wireless, Ipads	18	1,332	-	-	(1,332)	VITA Ipad service. Disconned August 2021.
12100	5405 Dues and Association Memberships	1,715	2,000	2,000	2,000	-	Dues: Tappahannock Rotary, VLGMA, ICMA and Clerks Membership dues
12100	5410 Employee Programs	839	2,000	2,000	2,000	-	Flowers for illness and bereavement
12100	5503 Travel (Mileage/Airfare)	601	1,500	1,500	1,500	-	Airfare, mileage, parking fees
12100	5504 Travel (Convention & Education)	1,140	1,500	1,500	1,500	-	Conference attendance, Educational Programs, Hotel Accomodations
12100	6001 Office Supplies	5,481	10,000	10,000	10,000	-	Miscellaneous Office Supplies, Copy paper for all County departments
12100	6030 Books and Subscriptions	180	1,000	1,000	1,000	-	Subscriptions fees; Educational materials
12100	9301 Contingency Fund - Personnel	1,375	196,500	207,000	207,000	10,500	New Hire Background Screenings; Contingency Fund for Unknowns \$100K (see disc line for \$25K of \$100K); Merit/Step Employee Incentives \$132K
12100	9905 Discretionary Fund	21,054	25,000	25,000	25,000	-	Unbudgeted items (EMS Chief Candidate expenses; Insurance Balance Due over budget, Holiday Luncheon)
		<u>548,087</u>	<u>837,703</u>	<u>958,245</u>	<u>958,245</u>	<u>120,541</u>	

County Administration	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	491,944	563,621	674,995	674,995	111,373
Operations	56,143	274,082	283,250	283,250	9,168
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>548,087</b>	<b>837,703</b>	<b>958,245</b>	<b>958,245</b>	<b>120,541</b>
Full Time	1	5	5	5	

**Essex County, VA  
FY2024 Budget Request**

Legal Services			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
12200	3019	Prof. Svce - Special Council/Litigation		80,000	140,000	140,000	-	Update for litigation deductible by adding \$60K to total \$140K
12200	3020	Professional Services - General Council	131,349	50,000	80,000	80,000	60,000	Update to address increased useage by adding \$30K to total \$80K
<b>Total</b>			<u>131,349</u>	<u>130,000</u>	<u>220,000</u>	<u>220,000</u>	<u>60,000</u>	

Legal Services	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	131,349	130,000	220,000	220,000	60,000
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>131,349</b>	<b>130,000</b>	<b>220,000</b>	<b>220,000</b>	<b>60,000</b>

**Essex County, VA  
FY2024 Budget Request**

Auditor			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec
12400	3020	Professional Services	<u>50,565</u>	<u>49,175</u>	<u>50,750</u>	<u>50,750</u>	<u>1,575</u>
<b>Total</b>			<u>50,565</u>	<u>49,175</u>	<u>50,750</u>	<u>50,750</u>	<u>1,575</u>

**FY2024  
Justification**

Per Contract: County Audit \$40,500; Airport Authority \$6,000; CAP \$4,250

Auditor	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	50,565	49,175	50,750	50,750	1,575
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>50,565</b>	<b>49,175</b>	<b>50,750</b>	<b>50,750</b>	<b>1,575</b>



**Essex County, VA  
FY2024 Budget Request**

Commissioner of the Revenue			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
			JS FY23 Updated Budget Prior to 5% = \$251,228; 5% Allocated for FY 2024 via State					
12500	1001	Salaries and Wages	215,112	239,264	256,770	256,770	17,506	Comp Board \$5,541.70
12500	2001	FICA	15,791	18,304	20,390	20,390	2,086	JS FY23 Updated Budget Prior to 5% Impact = \$19,643; All FB Increases Lumped
12500	2002	Retirement - VRS	14,587	19,763	18,256	18,256	(1,507)	
12500	2004	Hybrid Plan Insurance	1,992	1,005	1,005	1,005	0	
12500	2005	Hospital/Medical Plans	29,057	18,407	18,407	18,407	-	
12500	2006	Group Life Insurance	2,759	3,206	3,441	3,441	235	
12500	2009	Unemployment Insurance	182	603	647	647	44	
12500	3020	Professional Services	3,571	6,400	6,400	6,400	-	
12500	3044	Advertising	112	600	900	900	300	50% increase due to increased costs
12500	5201	Postal Services	1,143	1,800	2,400	2,400	600	33.3% increase due to increased postal costs & mailings
12500	5202	Telecommunications-Wireless, Ipads	750	1,200	1,500	1,500	300	25% increase due to increased costs
12500	5210	State Connection DMV/VEC	797	1,200	1,500	1,500	300	25% increase due to increased costs
12500	5405	Dues and Association Memberships	870	1,200	1,500	1,500	300	25% increase due to increased membership costs
12500	5503	Travel	3,262	4,800	6,400	6,400	1,600	33.3% increase due to additional VACOMREV attendance
12500	5504	Travel (Convention and Education)	4,065	2,400	3,600	3,600	1,200	50% increase due to Increased VACOMREV conference fees
12500	6001	Office Supplies	2,097	1,800	2,400	2,400	600	33.3% increase due to increased costs
12500	6030	Books and Subscriptions	733	1,200	1,200	1,200	-	
<b>Total</b>			<u>296,880</u>	<u>323,152</u>	<u>346,716</u>	<u>346,716</u>	<u>23,564</u>	

Commissioner of the Revenue	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	279,480	300,552	318,916	318,916	18,364
Operations	17,400	22,600	27,800	27,800	5,200
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>296,880</b>	<b>323,152</b>	<b>346,716</b>	<b>346,716</b>	<b>23,564</b>
Full Time	4	5	5	5	
Part Time FTE					

**ESSEX COUNTY, VA**  
**FY2024 Budget Request**

	<b>Assessor</b>	<b>FY2022 Actual</b>	<b>FY2023 Adj Budget</b>	<b>FY2024 Request</b>	<b>FY2024 Proposed</b>	<b>FY2024 Inc/Dec</b>	<b>FY2024 Justification</b>
12600	1003 Part Time Salaries and Wages	-	-	-	-	-	
12600	2001 FICA	-	-	-	-	-	
12600	2009 Unemployment Insurance	-	-	-	-	-	
12600	3020 Professional Services (Appraisal)	13,525	-	100,000	100,000	100,000	2025 General Reassessment Estimate - 10,000 parcels @ \$20/parcel; 75% of field work to be accomplished July 1, 2023 to June 30, 2024. Fund \$100K portion in FY 2024 and balance needed in FY 2025.
12600	3034 Board of Equalization	2,323	-	-	-	-	
12600	3044 Advertising	-	-	-	-	-	
12600	5201 Postage	-	-	-	-	-	
12600	5503 Expenses	-	-	-	-	-	
	<b>Total</b>	<u>15,848</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	

<b>Assessor</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	15,848	-	100,000	100,000	100,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>15,848</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Full Time	-	-	-	-	-
Part Time FTE	-	-	-	-	-

**Essex County, VA  
FY2024 Budget Request**

Treasurer			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
								JS FY23 Updated Budget Prior to 5% = \$166,313; 5% Allocated for FY 2024 via State Comp Board
12700	1001	Salaries and Wages	147,584	150,090	170,341	170,341	20,251	\$4028.30
								JS FY23 Updated Budget Prior to 5% Impact = \$16,050; All FB Increases Lumped Into This Category \$543.04
12700	1003	Part Time Salaries and Wages	14,539	15,575	16,593	16,593	1,018	
12700	2001	FICA	10,679	12,673	14,300	14,300	1,627	
12700	2002	Retirement-VRS	10,317	12,397	12,111	12,111	(286)	
12700	2004	Hybrid Plan Insurance	649	672	672	672	-	
12700	2005	Hospital/Medical Plans	31,919	28,507	28,507	28,507	-	
12700	2006	Group Life Insurance	1,952	2,011	2,283	2,283	271	
12700	2009	Unemployment Insurance	172	408	471	471	63	
12700	3020	Professional Services	-	1,500	1,500	1,500	-	
12700	3042	Printing and Binding	11,783	9,000	9,800	9,800	800	PRICE INCREASES WITH PRINTER
12700	3044	Advertising	546	1,600	1,600	1,600	-	
12700	5201	Postal Services	15,999	16,000	20,000	20,000	4,000	POSTAGE INCREASES
12700	5210	State Connection DMV/VEC	571	800	800	800	-	
12700	5405	Dues and Association Memberships	-	700	700	700	-	
12700	5503	Travel	-	1,000	1,000	1,000	-	
12700	5504	Travel (Convention and Education)	-	1,000	1,000	1,000	-	
12700	6001	Office Supplies	3,750	4,200	3,500	3,500	(700)	
<b>Total</b>			<u>250,460</u>	<u>258,134</u>	<u>285,179</u>	<u>285,179</u>	<u>27,044</u>	

Treasurer	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	217,811	222,334	245,279	245,279	22,944
Operations	32,649	35,800	39,900	39,900	4,100
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>250,460</b>	<b>258,134</b>	<b>285,179</b>	<b>285,179</b>	<b>27,044</b>
Full Time	3	3	3	3	
Part Time FTE	0.58	0.62	0.66	0.66	

**Essex County, VA  
FY2024 Budget Request**

Electoral Board			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
								FY23 adjusted Salaries, \$33,783, \$6,217 Increase due to 3 elections In FY 2024 = 2023 Nov. General, 2024 Presidential Primary, 2024 June Primary -Officers of Election and Electoral Board.
13100	1001	Salaries and Wages	17,400	33,433	40,000	40,000	6,567	
13100	2001	FICA	1,045	1,557	3,060	3,060	1,503	
13100	2009	Unemployment Insurance	59	59	-	-	(59)	
								Increase due to 3 elections in FY 2024 = 2023 Nov. General, 2024 Presidential Primary, 2024 June Primary - Election Programming, Ballot Printing, Election equipment Licensing and warranties
13100	3020	Professional Services	10,699	16,900	18,100	18,100	1,200	
13100	3044	Advertising	1,568	2,100	2,100	2,100	-	
13100	5201	Postal Services	5,153	3,096	3,000	3,000	(96)	
13100	5405	Dues and Association Memberships	180	200	200	200	-	
13100	5503	Travel	236	1,825	1,825	1,825	-	
								Increase due to 3 elections in FY 2024 = 2023 Nov. General, 2024 Presidential Primary, 2024 June Primary - Polling Location lease
13100	5701	Lease/Rent of Buildings	450	900	1,350	1,350	450	
13100	6001	Office Supplies	673	700	700	700	-	
13100	6090	Other Operating Supplies	4,934	5,570	5,000	5,000	(570)	
13100	8101	Machinery and Equipment	-	-	-	-	-	
	<b>Total</b>		<u>42,403</u>	<u>66,340</u>	<u>75,335</u>	<u>75,335</u>	<u>8,995</u>	

Electoral Board	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	18,445	34,990	43,060	43,060	8,070
Operations	23,899	31,291	32,275	32,275	984
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>42,344</b>	<b>66,281</b>	<b>75,335</b>	<b>75,335</b>	<b>9,054</b>
Full Time	-	-	-	-	-
Part Time PTE	0.74	1.40	1.72	1.72	

**Essex County, VA  
FY2024 Budget Request**

Registrar		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
						14,687	Increase is for the current year (FY23) due to a new employee with a higher starting salary than the departing employee and is carried over to the FY24 request. NOTE: \$4114 added to FY2024 salary line as 5% calculated on Registrar salary only per letter in personnel file.
13200	1001 Salaries and Wages	117,584	113,740	128,427	128,427		
13200	1002 Overtime	-	-	-	-	-	
13200	1003 Part Time Salaries and Wages	1,282	4,500	5,000	5,000	500	
13200	2001 FICA	9,141	9,045	10,207	10,207	1,162	
13200	2002 Retirement - VRS	6,217	8,191	9,131	9,131	940	
13200	2004 Hybrid Insurance Plan	2,583	-	1,824	1,824	1,824	
13200	2005 Hospital/Medical Plans	17,294	16,149	16,149	16,149	-	
13200	2006 Group Life Insurance	1,176	1,297	1,721	1,721	424	
13200	2009 Unemployment Insurance	93	80	336	336	256	
13200	3044 Advertising	128	400	400	400	-	
13200	5201 Postal Services	740	1,421	1,380	1,380	(41)	
13200	5405 Dues and Association Fees	250	450	250	250	(200)	
13200	5503 Travel	-	1,793	1,700	1,700	(93)	
13200	5504 Travel (Convention and Education)	-	500	500	500	-	
13200	6001 Office Supplies	1,360	1,400	1,200	1,200	(200)	
13200	6030 Books and Subscriptions	30	30	35	35	5	
<b>Total</b>		<u>157,878</u>	<u>158,996</u>	<u>178,260</u>	<u>178,260</u>	<u>19,264</u>	

Registrar	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	155,370	153,002	172,795	172,795	19,793
Operations	2,508	5,994	5,465	5,465	(529)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>157,878</b>	<b>158,996</b>	<b>178,260</b>	<b>178,260</b>	<b>19,264</b>
Full Time	1	1	2	-	
Part Time FTE	0.05	0.18	0.20	0.20	

**Essex County, VA  
FY2024 Budget Request**

<b>Regional Circuit Court</b>		<b>FY2022 Actual</b>	<b>FY2023 Adj Budget</b>	<b>FY2024 Request</b>	<b>FY2024 Proposed</b>	<b>FY2024 Inc/Dec</b>	<b>FY2024 Justification</b>
20100	1001 Salaries and Wages	15,476	15,708	17,694	17,694	1,986	COLA and Merit Increase
20100	6001 Office Supplies	-	-	-	-	-	
20100	6030 Books and Subscriptions	-	-	-	-	-	
<b>Total</b>		<u>15,476</u>	<u>15,708</u>	<u>17,694</u>	<u>17,694</u>	<u>1,986</u>	

<b>Regional Circuit Court</b>	<b>FY2022 Actual</b>	<b>FY2023 Adj Budget</b>	<b>FY2024 Request</b>	<b>FY2024 Proposed</b>	<b>FY2024 Inc/Dec</b>
Personal Services	15,476	15,708	17,694	17,694	1,986
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>15,476</b>	<b>15,708</b>	<b>17,694</b>	<b>17,694</b>	<b>1,986</b>
Full Time	-	-	-	-	-
Part Time FTE	0.62	0.63	0.71	0.71	0.08

**Essex County, VA  
FY2024 Budget Request**

District Courts		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
20200	3040 Maintenance Services Contracts	-	600	600	600	-	
20200	5201 Postal Services	84	85	90	90	5	P.O. Box Rent Increase
20200	5405 Dues And Association Memberships	-	100	100	100	-	
20200	5504 Travel (Convention and Education)	-	500	500	500	-	
20200	6001 Office Supplies	204	250	250	250	-	
20200	6030 Books and Subscriptions	-	500	500	500	-	
	<b>Total</b>	<u>288</u>	<u>2,035</u>	<u>2,040</u>	<u>2,040</u>	<u>5</u>	

District Courts	FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec
Personal Services	-	-	-	-	-
Operations	288	2,035	2,040	2,040	5
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>288</b>	<b>2,035</b>	<b>2,040</b>	<b>2,040</b>	<b>5</b>

**Essex County, VA  
FY2024 Budget Request**

<b>Juvenile and Domestic Relations</b>		<b>FY2022 Actual</b>	<b>FY2023 Adj Budget</b>	<b>FY2024 Request</b>	<b>FY2024 Proposed</b>	<b>FY2024 Inc/Dec</b>	<b>FY2024 Justification</b>
20300	3048 Purchase of Services from Others	3,789	4,500	4,500	4,500	-	Requesting level operating funding
20300	5203 Telecommunications	1,587	1,200	1,200	1,200	-	
20300	5405 Dues And Association Memberships	-	25	25	25	-	
20300	5503 Travel	-	510	510	510	-	
20300	5504 Travel (Convention And Education)	-	260	260	260	-	
20300	6001 Office Supplies	-	125	125	125	-	
20300	6030 Books and Subscriptions	99	150	150	150	-	
20300	7130 Merrimac Juvenile Detention Center	26,059	30,157	33,744	33,744	3,587	Request based on average use of services for previous five (5) years.
<b>Total</b>		<u>31,534</u>	<u>36,927</u>	<u>40,514</u>	<u>40,514</u>	<u>3,587</u>	

<b>Juvenile and Domestic Relations</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	31,534	36,927	40,514	40,514	3,587
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>31,534</b>	<b>36,927</b>	<b>40,514</b>	<b>40,514</b>	<b>3,587</b>



**Essex County, VA  
FY2024 Budget Request**

Clerk of the Circuit Court			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
20400	1001	Salaries and Wages	192,409	192,406	251,351	251,351	58,945	JS FY23 Updated Budget Prior to 5% = \$240,934; 5% Allocated for FY 2024 via State Comp Board \$10,417.05
20400	1003	Part Time Salaries and Wages	10,049	15,765	16,701	16,701	936	JS FY23 Updated Budget Prior to 5% Impact = \$15,765; All FB Increases Lumped Into This Category \$936.12
20400	2001	FICA	15,646	15,925	20,506	20,506	4,581	
20400	2002	Retirement - VRS	13,520	12,671	17,871	17,871	5,200	
20400	2004	Hybrid Plan Insurance	801	100	295	295	195	
20400	2005	Hospital /Medical Plans	20,497	16,149	16,149	16,149	-	
20400	2006	Group Life Insurance	2,557	2,241	3,368	3,368	1,127	
20400	2009	Unemployment Insurance	164	90	633	633	543	#VALUE!
20400	3020	Professional Services	30,154	8,000	8,000	8,000	-	
20400	3040	Maintenance Service Contract	5,542	6,000	6,000	6,000	-	
20400	3042	Printing and Binding	1,043	2,500	2,500	2,500	-	
20400	3044	Advertising	-	750	750	750	-	
20400	3061	Jury Commissioners	-	180	180	180	-	
20400	3062	Payment to Grand Jurors	2,592	12,000	12,000	12,000	-	
20400	5201	Postal Services	109	6,000	6,000	6,000	-	
20400	5405	Dues and Association Memberships	400	800	800	800	-	
20400	5503	Travel	-	300	300	300	-	
20400	5504	Travel (Convention and Education)	-	300	300	300	-	
20400	6001	Office Supplies	1,564	5,000	8,000	8,000	3,000	2 openings, one involves buying chair, desk, etc.
20400	6090	Other Operating Supplies	186	1,000	1,000	1,000	-	
20400	8101	Machinery and Equipment	-	500	500	500	-	
20400	8110	Furniture and Fixtures	-	500	500	500	-	
<b>Total</b>			<u>297,233</u>	<u>299,177</u>	<u>373,705</u>	<u>373,705</u>	<u>74,528</u>	

Clerk of the Circuit Court	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	255,643	255,347	326,875	326,875	71,528
Operations	41,590	42,830	45,830	45,830	3,000
Capital Investment	-	1,000	1,000	1,000	-
<b>Total</b>	<b>297,233</b>	<b>299,177</b>	<b>373,705</b>	<b>373,705</b>	<b>74,528</b>
Full Time	3	3	3	3	
Part Time FTE	0.40	0.63	0.67	0.67	

**Essex County, VA  
FY2024 Budget Request**

Sheriff (Court Security)		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
20500	1001 Salaries and Wages	32,480	32,448	35,000	35,000	2,552	
20500	1002 Overtime	34,404	15,000	15,000	15,000	-	
20500	1003 Part Time Salaries and Wages	76,129	100,000	100,000	100,000	-	
20500	2001 FICA	10,853	11,280	11,475	11,475	195	
20500	2002 Retirement-VRS	1,992	2,680	2,489	2,489	(192)	
20500	2004 Hybrid Plan Insurance	69	-	-	-	-	
20500	2005 Hospital/Medical Plans	8,566	6,443	6,443	6,443	-	
20500	2006 Group Life Insurance	377	435	469	469	34	
20500	2009 Unemployment Insurance	318	82	88	88	6	
20500	5405 Dues and Association Memberships	-	100	100	100	-	
20500	6025 Uniforms and Wearing Apparel						Increase in uniform costs. Court Security uniform replacements as needed for regular wear. This includes, short-sleeve and long- sleeve shirts, uniform pants, shoes, jackets, hats, bullet-proof vests, outer-carry for BP vests, uniform patches, etc.
		3,161	4,570	5,000	5,000	430	
<b>Total</b>		<u>168,349</u>	<u>173,038</u>	<u>176,064</u>	<u>176,064</u>	<u>3,026</u>	

Sheriff (Court Security)	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	165,188	168,368	170,964	170,964	2,596
Operations	3,161	4,670	5,100	5,100	430
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>168,349</b>	<b>173,038</b>	<b>176,064</b>	<b>176,064</b>	<b>3,026</b>
Full Time	-	2.00	2.00	-	
Part Time FTE	2.00	2.00	2.00	4.00	

**Essex County, VA  
FY2024 Budget Request**

		<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
<b>Office on Youth</b>		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
20600	7513 Rappahannock Area Office on Youth	<u>5,693</u>	<u>5,693</u>	<u>5,978</u>	<u>5,978</u>	<u>285</u>	Request
	<b>Total</b>	<u>5,693</u>	<u>5,693</u>	<u>5,978</u>	<u>5,978</u>	<u>285</u>	

<b>Office on Youth</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Request</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	5,693	5,693	5,978	5,978	285
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>5,693</b>	<b>5,693</b>	<b>5,978</b>	<b>5,978</b>	<b>285</b>

**Essex County, VA  
FY2024 Budget Request**

Commonwealth's Attorney			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	
20700	1001	Salaries and Wages	245,590	245,590	268,948	268,948	23,358	JS FY23 Updated Budget Prior to 5% = \$257,869; 5% Allocated for FY 2024 via State Comp Board \$11,078.80
20700	1003	Part Time Salaries and Wages	38,170	43,385	45,000	45,000	1,615	
20700	2001	FICA	20,814	22,106	25,511	25,511	3,405	JS FY23 Updated Budget Prior to 5% Impact = \$23,169; All FB Increases Lumped Into This Category \$1,493.50
20700	2002	Retirement - VRS	15,935	20,286	19,122	19,122	(1,164)	
20700	2004	Hybrid Plan Insurance	2,619	1,100	1,100	1,100	-	
20700	2005	Hospital/Medical Plans	19,889	16,212	16,212	16,212	-	
20700	2006	Group Life Insurance	3,014	3,291	3,604	3,604	313	
20700	2009	Unemployment Insurance	174	619	791	791	172	
20700	3040	Maintenance Service Contracts	-	120	1,335	1,335	1,215	Case Management yearly maintenance and updates
20700	5201	Postal Services	76	450	450	450	-	
20700	5405	Dues and Association Memberships	285	845	845	845	-	
20700	5503	Travel	-	355	355	355	-	
20700	5504	Travel (Convention and Education)	-	750	750	750	-	
20700	6001	Office Supplies	12,955	1,500	1,500	1,500	-	
20700	8191	Grant - Adult Drug Court Program	6,000	6,000	6,000	6,000	-	
<b>Total</b>			<u>365,521</u>	<u>362,609</u>	<u>391,523</u>	<u>391,523</u>	<u>28,914</u>	

Commonwealth's Attorney	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	346,205	352,589	380,288	380,288	27,699
Operations	19,316	10,020	11,235	11,235	1,215
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>365,521</b>	<b>362,609</b>	<b>391,523</b>	<b>391,523</b>	<b>28,914</b>
Full Time	2	3	3	3	
Part Time FTE	1.60	1.74	1.80	1.80	

Essex County, VA  
FY2024 Budget Request

Sheriff (Law Enforcement)			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
							178,716	\$953,831 = FY23 Adjusted Salaries plus increase of \$42,000 for additional Deputy that was approved March 23, 2021 via emergency meeting. As requested 1 deputy every year for 5 years. This would be the 5th position approved. ----JS FY23 Updated Budget Prior to 5% = \$953,831; 5% Allocated for FY 2024 via State Comp Board \$32,986.25
31000	1001	Salaries and Wages	834,687	808,101	986,817	986,817		
31000	1002	Overtime Wages	33,698	45,000	50,000	50,000	5,000	
31000	1003	Part Time Salaries and Wages	11,132	18,360	20,000	20,000	1,640	
							23,985	New budget lines created to comply with DCJS policy no commingling of grant funds policy. Federal, State and local funds are now separated. Prior to this change salary for the Victim Witness position was budgeted in 31000-1001
31000	1004	Victim Witness Grant (Federal)			23,985	23,985		
31000	1005	Victim Witness Grant (State Special)			10,279	10,279	10,279	
							21,247	\$3,213 for 5th position; JS FY23 Updated Budget Prior to 5% Impact = \$80,944; All FB Increases Lumped Into This Category \$4,446.66
31000	2001	FICA	68,720	66,667	87,914	87,914		
31000	2002	Retirement - VRS	52,400	57,457	70,163	70,163	12,706	\$2,986 for 5th position
31000	2004	Hybrid Plan Insurance	1,814	-	-	-	-	
31000	2005	Hospital/Medical Plans	120,177	100,000	100,000	100,000	-	
31000	2006	Group Life Insurance	9,837	10,909	13,223	13,223	2,314	\$563 for 5th position
31000	2009	Unemployment Insurance	940	600	2,598	2,598	1,998	
31000	3010	Hepatitis B Vaccine	-	600	600	600	-	
31000	3042	Printing and Binding	-	600	600	600	-	
31000	3044	Advertising	464	1,000	1,000	1,000	-	
							300	Elevated cost of postage with an increase in outgoing/returned service paperwork, increase cost of equipment on postage meter and supplies to include ink.
31000	5201	Postal Services	1,216	2,200	2,500	2,500		
							4,000	Monthly expenses for cell phones for all deputies (including new hires) and supervisors, IT Networking, Text/emails, computers, modems, GPS Systems, LTE Internet in vehicles.
31000	5202	Telecommunications - Wireless, Ipads	9,943	26,000	30,000	30,000		
31000	5308	Auxiliary Insurance	340	340	340	340	-	
							(5,000)	New hire purchases. Cost to include the purchase of spare firearms to be issued as deemed necessary (malfunctions that would render the firearm unsafe until repaired, severe damage, etc.).
31000	5401	Guns	-	10,000	5,000	5,000		
31000	5405	Dues and Association Memberships	1,565	4,500	4,500	4,500	-	
							1,000	Travel for conventions throught the year. The cost of the events have increased as has the cost of lodging and fuel. These trainings provide necessary certifications for the deputies and they provide continuing education hours required by the Department of Criminal Justice Services.
31000	5503	Travel	2,116	6,000	7,000	7,000		

31000	5504	Travel (Conventions and Education	3,195	6,000	6,000	6,000	-	
31000	6001	Office Supplies	7,509	12,000	13,000	13,000	1,000	All office supplies purchased from Staples, Barbour Printing-Sheriff's Office Stationary and envelopes, Dare Certificates, business cards, etc. Supplies used In the operation of LiveScan.
31000	6007	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	
31000	6017	Vehicle-Powered Equipment Supplies	82,294	100,000	150,000	150,000	50,000	Increased cost of vehicles and overall maintenance to current fleet vehicles (gas, tires, annual state inspections, etc.) Due to lack of manpower at the bus shop, general maintenance has to be performed at an automotive facility. This change has added the cost of labor to the required expenditures (oil changes, tire rotations, general repairs, etc) . Increased cost in parts and automotive oil.
31000	6020	Police Supplies	7,405	9,000	9,000	9,000	-	
31000	6023	Drug Purchases	6,238	7,400	7,400	7,400	-	
31000	6025	Uniforms and Wearing Apparel	7,769	12,000	14,000	14,000	2,000	New hire uniform purchases. New hires not only require new uniforms but also need special attire to attend training at the academy. Required issued uniforms include: Class A uniforms, Class B inclement weather (BDU's), hats, bullet proof vests, shoes, duty belts, regular coats, rain coats, etc. Uniform costs have increased and damaged or worn uniforms have to be replaced as needed.
31000	6030	Books and Subscriptions	-	1,600	1,600	1,600	-	
31000	6090	Other Operating Supplies	10,913	12,000	15,000	15,000	3,000	Increased cost of ammunition. Annual recertifications required of all Deputies and sworn Supervisors.
31000	7307	Rappahannock Criminal Justice Academy	12,771	15,518	15,518	15,518	-	
31000	8101	Machinery and Equipment	-	3,000	3,000	3,000	-	
31000	8105	Motor Vehicles and Equipment	-	150,000	-	-	(150,000)	
31000	8130	Communications Equipment	-	3,000	3,000	3,000	-	
31000	8209	Grant - Law Enforcement Block	-	2,500	2,500	2,500	-	
<b>Total</b>			<u>1,287,143</u>	<u>1,493,552</u>	<u>1,657,737</u>	<u>1,657,737</u>	<u>164,185</u>	

Sheriff (Law Enforcement)	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	1,133,405	1,107,094	1,364,979	1,364,979	257,885
Operations	153,738	227,958	284,258	284,258	56,300
Capital Investment	-	158,500	8,500	8,500	(150,000)
<b>Total</b>	<b>1,287,143</b>	<b>1,493,552</b>	<b>1,657,737</b>	<b>1,657,737</b>	<b>164,185</b>
Full Time	13	13	13	15	
Part Time FTE	1.31	1.64	1.71	1.71	

**Essex County, VA  
FY2024 Budget Request**

<b>Volunteer Fire Department</b>		<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
32200	5705 Station 1 Renovation	30,000	30,000	30,000	30,000	-	Request
32200	7301 Contribution-Volunteer Fire Dept	126,000	126,000	150,000	150,000	24,000	"
32200	8105 Motor Vehicles and Equipment	24,000	24,000	24,000	24,000	-	"
32200	8211 Equipment, Training - State Grant	35,521	35,521	33,726	33,726	(1,795)	VDFP: Aid to Localities Allocation
<b>Total</b>		<u>215,521</u>	<u>215,521</u>	<u>237,726</u>	<u>237,726</u>	<u>22,205</u>	

<b>Volunteer Fire Department</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	180,000	180,000	204,000	204,000	24,000
Capital Investment	35,521	35,521	33,726	33,726	(1,795)
<b>Total</b>	<u>215,521</u>	<u>215,521</u>	<u>237,726</u>	<u>237,726</u>	<u>22,205</u>

**Essex County, VA  
FY2024 Budget Request**

		FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
Ambulance and Rescue Services		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
32300	1001	642,279	970,000	1,030,488	1,030,488	60,488	
32300	1002	27,562	75,000	75,000	75,000	-	
32300	1003	193,294	35,000	35,000	35,000	-	
32300	2001	66,652	82,620	87,247	87,247	4,627	
32300	2002	45,695	68,967	73,268	73,268	4,301	
32300	2004	1,594					
32300	2005	110,626	144,936	144,936	144,936	-	
32300	2006	8,643	12,998	13,809	13,809	811	
32300	2009	1,138	1,858	2,685	2,685	827	
32300	3010	-	6,500	6,500	6,500	-	
						5,150	increase is a direct impact of the collected revenue from cost recovery. Monthly fees have gone from \$1,000 to \$1,727.67. This is a fee for collection services of 5% of the receivables.
32300	3020	82,151	24,850	30,000	30,000	-	
32300	3040	1,715	9,000	9,000	9,000	-	
32300	3070	10,517	13,000	13,000	13,000	-	Off setting grant from the Office of EMS
32300	5202	2,298	4,300	4,300	4,300	-	
32300	5401	11,505	25,000	25,000	25,000	-	
32300	5405	-	-	-	-	-	
32300	5503	-	4,200	4,200	4,200	-	
32300	5504	3,268	4,700	4,700	4,700	-	
32300	5810	-	-	-	-	-	
32300	5812	841	21,000	21,000	21,000	-	
32300	6001	1,694	1,500	1,500	1,500	-	
32300	6005	685	800	800	800	-	
32300	6007	-	1,500	1,500	1,500	-	
32300	6011	1,715	4,500	4,500	4,500	-	
32300	6017	48,775	40,000	53,000	53,000	13,000	increase based on 2022-2023 costs: Primary Fuel Increases/Maintenance Bills
32300	6025	7,401	12,000	12,000	12,000	-	
32300	6027	19,912	20,000	20,000	20,000	-	
32300	6090	28,597	10,000	10,000	10,000	-	
32300	7313	1,399	1,716	1,703	1,703	(13)	FY24 Request
32300	8130	-	2,500	2,500	2,500	-	
	<b>Total</b>	<u>1,319,956</u>	<u>1,598,445</u>	<u>1,687,636</u>	<u>1,687,636</u>	<u>89,191</u>	

Ambulance and Rescue Services	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	1,097,483	1,391,379	1,462,433	1,462,433	71,054
Operations	222,473	204,566	222,703	222,703	18,137
Capital Investment		2,500	2,500	2,500	
<b>Total</b>	<b>1,319,956</b>	<b>1,598,445</b>	<b>1,687,636</b>	<b>1,687,636</b>	<b>89,191</b>
Full Time	10	14	-	-	
Part Time FTE	7.73	1.40	1.40	1.40	



**Essex County, VA  
FY2024 Budget Request**

		<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
<b>Forestry Service</b>		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
32400	7305 Contribution Forest Fire Extinguishment	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>-</u>	Fire suppression rate will remain the same for FY23; \$ .09 per acre
	<b>Total</b>	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>7,914</u>	<u>-</u>	

<b>Forestry Service</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	7,914	7,914	7,914	7,914	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>7,914</b>	<b>7,914</b>	<b>7,914</b>	<b>7,914</b>	<b>-</b>

**Essex County, VA  
FY2024 Budget Request**

Sheriff (Lock Up and Dispatch)			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
33100	1001	Salaries and Wages	301,540	298,714	347,214	347,214	48,500	PLACEHOLDER \$33K for Dispatcher under discussion
33100	1002	Overtime Wages	22,045	35,000	35,000	35,000	-	
							50,000	\$75,916 = FY23 Adjusted Salaries plus a request for \$50,000 due to increase in Emergency Custody Orders/Temporary Detention Orders. This Includes the increase in hours spent supervising custody or transporting those under an ECO/TDO.
33100	1003	Part Time Salaries and Wages	22,575	25,916	75,916	75,916	21,511	FICA increase = \$28,685 plus \$3,825 for new P/T Positions; PLACEHOLDER \$13K for Dispatcher under discussion
33100	2001	FICA	23,356	26,536	48,047	48,047		
33100	2002	Retirement - VRS	18,070	20,332	24,687	24,687	4,355	
33100	2004	Hybrid Plan Insurance	1,834	537	537	537	-	
33100	2005	Hospital/Medical Plans	68,752	64,595	64,595	64,595	-	
33100	2006	Group Life Insurance	3,418	3,670	4,653	4,653	983	
33100	2009	Unemployment Insurance	420	342	1,066	1,066	724	
33100	3018	Repair and Maintenance	-	400	-	-	(400)	
33100	3046	Laundry and Dry Cleaning	-	100	100	100	-	
33100	6001	Office Supplies	-	125	125	125	-	
33100	6005	Food and Food Service Supplies	-	300	300	300	-	
33100	6007	Laundry, Housekeeping Supplies	-	1,200	1,200	1,200	-	
33100	6027	Medical and Laboratory Supplies	-	100	100	100	-	
33100	6090	Other Operating Supplies	-	200	200	200	-	
33100	7135	Regional Jail	875,019	873,746	873,746	873,746	-	Chairman Akers requested we level fund at 2.21.2023 meeting
33100	7513	Middle Peninsula Probation/Pretrial	29,600	21,500	30,400	30,400	8,900	Request
<b>Total</b>			<u>1,366,629</u>	<u>1,373,313</u>	<u>1,507,886</u>	<u>1,507,886</u>	<u>134,573</u>	

Sheriff (Lock Up and Dispatch)	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	462,010	475,642	601,715	601,715	126,073
Operations	904,619	897,671	906,171	906,171	8,500
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,366,629</b>	<b>1,373,313</b>	<b>1,507,886</b>	<b>1,507,886</b>	<b>134,573</b>
Full Time	7	8	-	-	
Part Time FTE	0.72	0.81	0.99	0.99	

**Essex County, VA  
FY2024 Budget Request**

			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
	Building		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
34100	1001	Salaries and Wages	145,747	125,980	132,279	132,279	6,299	
34100	1002	Overtime Wages	263	1,560	1,560	1,560	-	
34100	1003	Part Time Salaries and Wages	25,933	30,000	36,000	36,000	6,000	
34100	2001	FICA	12,747	11,910	12,993	12,993	1,083	
34100	2002	Retirement - VRS	9,162	10,406	9,405	9,405	(1,001)	
34100	2004	Hybrid Plan Insurance	2,688	875	875	875	-	
34100	2005	Hospital/Medical Plans	18,446	9,826	9,826	9,826	-	
34100	2006	Group Life Insurance	1,733	1,688	1,773	1,773	85	
34100	2009	Unemployment Insurance	196	393	424	424	31	
34100	3020	Professional Services	92,741	70,080	5,000	5,000	(65,080)	
34100	3044	Advertising	5,834	5,000	3,500	3,500	(1,500)	
34100	3075	2% Building Permit Surcharge	1,224	1,000	-	-	(1,000)	
34100	5103	Water and Sewer Charges	-	245	245	245	-	
34100	5201	Postal Services	122	900	1,500	1,500	600	We have adopted Property Maintenance and will be sending out more certified letters.
34100	5202	Telecommunications - Wireless, Ipads	3,089	3,500	3,500	3,500	-	
34100	5405	Dues and Association Memberships	282	800	800	800	-	
34100	5503	Travel	138	500	500	500	-	
34100	5504	Travel (Convention and Education)	100	2,100	2,100	2,100	-	
34100	6001	Office Supplies	3,714	2,650	2,650	2,650	-	
34100	6017	Vehicle-Powered Equipment Supplies	1,832	3,800	3,800	3,800	-	
34100	6030	Books and Subscriptions	1,455	1,500	2,000	2,000	500	Next Year the new building codes come out and we will need to get the new books.
34100	8101	Machinery and Equipment	-	30,000	30,000	30,000	-	
	<b>Total</b>		<u>327,446</u>	<u>314,713</u>	<u>260,729</u>	<u>260,729</u>	<u>(53,984)</u>	

Building and Zoning	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	216,915	192,638	205,134	205,134	12,496
Operations	17,790	122,075	55,595	55,595	(66,480)
Capital Investment	-	-	-	-	-
<b>Total</b>	234,705	314,713	260,729	260,729	(53,984)
Full Time	3	3	3	3	
Part Time FTE	-	-	-	-	

**Essex County, VA  
FY2024 Budget Request**

		FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
Animal Control		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
35100	1001	125,120	119,808	124,091	124,091	4,283	
35100	1003	13,066	10,000	10,000	10,000	-	
35100	2001	10,649	9,633	10,258	10,258	625	
35100	2002	8,241	8,518	8,823	8,823	305	
35100	2004	608	230	230	230	-	
35100	2005	25,597	25,773	25,773	25,773	-	
35100	2006	1,559	1,569	1,663	1,663	94	
35100	2009	176	114	338	338	224	
35100	3026	5,027	4,500	4,500	4,500	-	
35100	3027	384	600	600	600	-	
35100	3042	-	250	250	250	-	
35100	5202	1,660	1,500	1,500	1,500	-	
35100	5405	283	200	200	200	-	
35100	5503	-	500	500	500	-	
35100	5504	295	1,500	1,500	1,500	-	
35100	6001	358	500	500	500	-	
35100	6005	1,474	3,000	3,000	3,000	-	
35100	6007	1,638	1,100	1,100	1,100	-	
35100	6011	680	2,200	2,200	2,200	-	
35100	6017	1,256	1,500	1,500	1,500	-	
35100	6025	449	1,000	1,000	1,000	-	
35100	6029	640	900	900	900	-	
35100	6090	2,122	2,000	2,000	2,000	-	
						(40,000)	
35100	8101	-	40,000	-	-	-	We did not purchase a new vehicle in 2023 budget, would like to carry over to 2024 budget; Moved \$40K to Capital Vehicle Replacement for Department
	<b>Total</b>	<u>201,282</u>	<u>236,895</u>	<u>202,426</u>	<u>202,426</u>	<u>(34,469)</u>	

Animal Control	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	185,016	175,645	181,176	181,176	5,531
Operations	16,266	61,250	21,250	21,250	(40,000)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>201,282</b>	<b>236,895</b>	<b>202,426</b>	<b>202,426</b>	<b>(34,469)</b>
Full Time	3	3	3	3	
Part Time FTE	0.52	0.40	0.40	0.40	

Essex County, VA  
 FY2024 Budget Request

		FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
<b>Medical Examiner</b>							
35300	3010 Professional Health Services	200	250	250	250	-	
	<b>Total</b>	<u>200</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>-</u>	

Medical Examiner	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	200	250	250	250	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>-</b>

**Essex County, VA  
FY2024 Budget Request**

Zoning		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
35500	1001 Salaries and Wages	-	49,348	90,854	90,854	41,506	
35500	1003 Part-Time Salaries and Wages	-	30,160	30,160	30,160	-	
35500	2001 FICA	-	6,053	9,258	9,258	3,205	
35500	2002 Retirement - VRS	-	4,224	6,460	6,460	2,236	
35500	2004 Hybrid Plan Insurance	-	340	-	-	(340)	
35500	2005 Hospital/Medical Plans	-	-	-	-	-	
35500	2006 Group Life Insurance	-	795	1,217	1,217	422	
35500	2009 Unemployment Insurance	-	300	305	305	5	
35500	3020 Professional Services	-	20,000	20,000	20,000	-	
35500	3044 Advertising	-	3,500	4,000	4,000	500	Increase by \$500 to account for short-term rental advertising in paper in December
35500	3076 Zoning Code Abatements	-	-	-	-	-	
35500	5201 Postal Services	-	1,500	1,500	1,500	-	
35500	5202 Telecommunications-Wireless, IPADS	-	-	-	-	-	
35500	5405 Dues and Association Memberships	-	-	-	-	-	
35500	5503 Travel (Mileage/Airfare)	-	1,500	3,120	3,120	1,620	Increase due to 100 STR unit visits @25 miles @ \$.6/mile = \$1520; and 3 zone complaint/month x 12 month/complaint x 3 visits @ \$.6/mile = \$1620
35500	5504 Travel (Convention and Education)	-	-	-	-	-	
35500	6001 Office Supplies	-	500	500	500	-	
35500	6030 Books and Subscriptions	-	-	100	100	100	I support the County subscribing to the EagleView Pictometry service. I use satellite images on a daily basis for zoning reviews and compliance investigations.
<b>Total</b>		-	118,220	167,474	167,474	49,254	

Planning and Zoning	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	91,220	138,254	138,254	47,034
Operations	-	27,000	29,220	29,220	2,220
Capital Investment	-	-	-	-	-
<b>Total</b>	-	118,220	167,474	167,474	49,254
Full Time	1				
Part Time FTE	-				

**Essex County, VA  
FY2024 Budget Request**

Refuse Disposal		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
42400	3010 Solid Waste Management Fee		1,176	-	-	(1,176)	
42400	3020 VPPSA - Convenience Site Operation	212,064	251,936	278,481	278,481	26,545	
42400	3049 Rent: Convenience Site	10,752	10,752	10,752	10,752	-	
42400	3050 Solid Waste Authority	12,176	11,000	11,000	11,000	-	
42400	3054 VPPSA - Disposal	199,626	212,490	212,887	212,887	397	
42400	3056 VPPSA - Transfer Station Operation	375,676	441,188	531,783	531,783	90,595	
42400	3057 Vehicle Maintenance Facility	22,120	22,120	22,120	22,120	-	
42400	3058 VPPSA - Landfill Monitoring	-	-	6,129	6,129	6,129	
42400	3059 MP Household Chemical Collection	3,600	3,600	3,600	3,600	-	
		836,014	954,262	1,076,752	1,076,752	122,490	

Refuse Disposal	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	836,014	954,262	1,076,752	1,076,752	122,490
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>836,014</b>	<b>954,262</b>	<b>1,076,752</b>	<b>1,076,752</b>	<b>122,490</b>

**Essex County, VA  
FY2024 Budget Request**

General Properties			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
43200	1001	Salaries and Wages	180,649	459,545	173,075	173,075	(286,470)	Adding in \$25K for new FTE Mechanic for JMF Building (partial funding in FY 2024).
43200	1002	Overtime Wages	1,104	1,040	5,000	5,000	3,960	
43200	1003	Part Time Salaries and Wages	71,107	191,000	96,000	96,000	(95,000)	
43200	2001	FICA	18,941	49,767	25,967	25,967	(23,800)	Adding in \$5K for FB's but placing in FICA. Partial funding in FY 2024 with full funding in FY 2025.
43200	2002	Retirement - VRS	11,607	14,300	12,306	12,306	(1,994)	
43200	2004	Hybrid Plan Insurance	759	950	950	950	-	
43200	2005	Hospital/Medical Plans	33,956	19,000	19,000	19,000	-	
43200	2006	Group Life Insurance	2,195	2,575	2,319	2,319	(256)	
43200	2009	Unemployment Insurance	505	800	678	678	(122)	
43200	3018	Repair and Maintenance	32,964	39,000	39,000	39,000	-	
43200	3020	Professional Services	26,876	44,500	44,500	44,500	-	
43200	3030	Janitorial Services	18,211	70,000	25,000	25,000	(45,000)	
43200	3040	Maintenance Services Contract	32,538	33,465	30,000	30,000	(3,465)	
43200	5101	Electrical Services	104,190	104,350	104,350	104,350	-	
43200	5102	Heating Services	46,180	46,171	46,171	46,171	-	
43200	5103	Water and Sewer Services	10,834	12,000	12,000	12,000	-	
43200	5104	Pest Control	3,541	4,000	4,000	4,000	-	
43200	5202	Telecommunications - Wireless, Ipads	3,559	3,500	3,500	3,500	-	
43200	5203	Telecommunications	-	-	-	-	-	
43200	5503	Travel	-	500	500	500	-	
43200	6007	Laundry, Housekeeping Supplies	450	500	500	500	-	
43200	6011	Repair and Maintenance Supplies	3,842	5,000	5,000	5,000	-	
43200	6017	Vehicles - Powered Equipment Supplies	14,988	15,300	18,500	18,500	3,200	
<b>Total</b>			<u>618,996</u>	<u>1,117,263</u>	<u>668,316</u>	<u>668,316</u>	<u>(448,947)</u>	

General Properties	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	320,823	738,977	335,295	335,295	(403,560)
Operations	298,173	378,286	333,021	333,021	(45,387)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>618,996</b>	<b>1,117,263</b>	<b>668,316</b>	<b>668,316</b>	<b>(448,947)</b>
Full Time	3	3	-	-	
Part Time FTE	1.00	1.00	-	-	



**Essex County, VA  
FY2024 Budget Request**

Communications			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
43400	3018	Repair and Maintenance	13,607	31,590	34,380	34,380	2,790	3 additional Mobile CADs for Sheriffs office- includes License, Modem/Antenna
43400	3040	Maintenance Service Contracts	147,292	168,772	179,986	179,986	11,214	Increase in contract prices, Radio System, UPS, Powerpone(EMD),etc & additional CAD.
43400	5202	Telecommunicaitions-Wireless, IPADS	10,541	11,600	13,760	13,760	2,160	Increase for additional modems
43400	5203	Telecommunications	1,511	1,200	1,200	1,200	-	
43400	5504	Travel	1,889	5,000	5,000	5,000	-	
43400	8160	Other Capital Improvement	-	3,000	4,000	4,000	1,000	Grant has increased to 4,000 a year
<b>Total</b>			<u>174,840</u>	<u>221,162</u>	<u>238,326</u>	<u>238,326</u>	<u>17,164</u>	

Communications	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	174,840	218,162	234,326	234,326	16,164
Capital Investment	-	3,000	4,000	4,000	1,000
<b>Total</b>	<b>174,840</b>	<b>221,162</b>	<b>238,326</b>	<b>238,326</b>	<b>17,164</b>

**Essex County, VA  
FY2024 Budget Request**

Technology		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
43600	1001 Salaries and Wages	207,905	200,158	206,867	206,867	6,709	
43600	1002 Overtime	-	-	-	-	-	
43600	1003 Part Time Salaries and Wages	33,280	-	-	-	-	
43600	2001 FICA	17,197	15,132	15,825	15,825	693	
43600	2002 Retirement - VRS	12,329	11,726	14,708	14,708	2,982	
43600	2004 Hybrid Plan Insurance	2,478	2,051	2,051	2,051	-	
43600	2005 Hospital/Medical Plans	17,739	14,661	14,661	14,661	-	
43600	2006 Group Life Insurance	2,332	447	2,772	2,772	2,325	
43600	2009 Unemployment Insurance	170	63	521	521	458	
43600	3020 Professional Services	3,945	5,000	2,500	2,500	(2,500)	
43600	3926 Cybersecurity Consultant Services	-	24,500	19,650	19,650	(4,850)	
43600	3040 Maintenance Service Contracts	39,565	59,550	109,200	109,200	49,650	Moved Edmunds from Line 8120 (software), Service Cost Increases; Printer Contract
43600	5202 Telecommunications-Wireless, I	1,709	2,100	1,550	1,550	(550)	
43200	5203 Telecommunications	99,046	96,700	103,250	103,250	6,550	Based on Usage Cost Estimates
43600	5503 Travel	2,000	1,500	1,500	1,500	-	
						10,600	
43600	6060 Non-Capitalized Technology Equipment	33,066	37,700	48,300	48,300		21 devices to replace. 17 devices in SO, most higher cost devices (Rugged Laptops & PSAP Equipment)
43600	8101 Machinery and Equipment	20,785	32,250	25,000	25,000	(7,250)	
43600	8115 Computer/Technology Equipment	2,442	7,500	5,500	5,500	(2,000)	
43600	8120 Software	67,388	66,150	64,200	64,200	(1,950)	
43600	8190 Grant-Address Verification	-	-	-	-	-	
<b>TOTAL</b>		<u>563,376</u>	<u>577,188</u>	<u>638,056</u>	<u>638,056</u>	<u>60,868</u>	

Technology	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	293,430	244,238	257,406	257,406	13,168
Operations	269,946	332,950	380,650	380,650	47,700
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>563,376</b>	<b>577,188</b>	<b>638,056</b>	<b>638,056</b>	<b>60,868</b>
Full Time	1	2	2	2	
Part Time FTE	-	-	-	-	

**Essex County, VA  
FY2024 Budget Request**

		<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
<b>Local Health Department</b>		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
51100	7105 Payment-Local Health Department	<u>142,968</u>	<u>152,936</u>	<u>162,904</u>	<u>162,904</u>	<u>9,968</u>	FY24 Request
	<b>Total</b>	<u>142,968</u>	<u>152,936</u>	<u>162,904</u>	<u>162,904</u>	<u>9,968</u>	

<b>Local Health Department</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	142,968	152,936	162,904	162,904	9,968
Operations	-	-	-	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>142,968</b>	<b>152,936</b>	<b>162,904</b>	<b>162,904</b>	<b>9,968</b>

**Essex County, VA  
FY2024 Budget Request**

		<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	
	<b>Mental Health</b>	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>FY2024 Justification</b>
52100	7115 Payment-Mental Health	<u>41,357</u>	<u>41,442</u>	<u>48,541</u>	<u>48,541</u>	<u>7,099</u>	Request
	<b>Total</b>	<u>41,357</u>	<u>41,442</u>	<u>48,541</u>	<u>48,541</u>	<u>7,099</u>	

<b>Mental Health</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	41,357	41,442	48,541	48,541	7,099
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>41,357</b>	<b>41,442</b>	<b>48,541</b>	<b>48,541</b>	<b>7,099</b>

**Essex County, VA  
FY2024 Budget Request**

Bay Aging		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
53500	5701 Tax Relief for the Elderly	115,341					
53500	5805 Housing Choice Voucher Program	15,756	15,756	16,229	16,229	473	Requesting a 3% increase
53500	7503 Contribution - Bay Aging	9,430	9,430	9,715	9,715	285	
53500	7505 Appropriation - Bay Transit	83,025	84,889	87,435	87,435	2,546	
52500	7507 Rivah Rides	14,500	28,067	28,909	28,909	842	
<b>Total</b>		<u>238,052</u>	<u>138,142</u>	<u>142,288</u>	<u>142,288</u>	<u>4,146</u>	

Bay Aging	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	238,052	138,142	142,288	142,288	758
Capital Investment	-	-	-	-	3,388
<b>Total</b>	<u>238,052</u>	<u>138,142</u>	<u>142,288</u>	<u>142,288</u>	<u>4,146</u>

**Essex County, VA  
FY2024 Budget Request**

		FY2022	FY2023	FY2024	FY2024	FY2024	
Community College		Actual	Adj Budget	Request	Proposed	Inc/Dec	FY2024 Justification
64100	7601 Payment-Rappahannock Community	8,489	8,489	8,744	8,744	255	Request
	<b>Total</b>	<u>8,489</u>	<u>8,489</u>	<u>8,744</u>	<u>8,744</u>	<u>255</u>	

Community College	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	8,489	8,489	8,744	8,744	255
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>8,489</b>	<b>8,489</b>	<b>8,744</b>	<b>8,744</b>	<b>255</b>

**Essex County, VA  
FY2024 Budget Request**

			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
Parks, Recreation, Summer Programs			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
71200	1001	Salaries and Wages	90,058	114,233	94,660	94,660	(19,573)	
71200	1003	Part Time Salaries and Wages	42,106	31,440	31,440	31,440	-	
71200	2001	FICA	10,425	11,603	9,647	9,647	(1,956)	
71200	2002	Retirement - VRS	6,403	8,121	6,730	6,730	(1,391)	
71200	2004	Hybrid Plan Insurance	370	61	61	61	-	
71200	2005	Hospital/Medical Plans	9,329	16,616	16,616	16,616	-	
71200	2006	Group Life Insurance	1,211	1,381	1,268	1,268	(113)	
71200	2009	Unemployment Insurance	345	250	318	318	68	
71200	3020	Professional Services	1,095	3,000	3,000	3,000	-	Hire for landscaping jobs and field maintenance.
71200	3042	Printing and Binding	50	100	100	100	-	Printing flyers
71200	3044	Advertising	96	500	500	500	-	Radio and newspaper advertising
71200	5101	Electrical Services	-	-	-	-	-	
71200	5202	Telecommunications - Wireless, Ipads	-	-	-	-	-	
71200	5405	Dues and Association Memberships	-	200	200	200	-	Professional associations
71200	5504	Travel (Convention and Education)	-	250	500	500	250	Classes to maintain certifications (Lifeguard Training Instructor and first aid instructor)
71200	6001	Office Supplies	-	500	400	400	(100)	Paper and normal office supplies
71200	6007	Laundry, Housekeeping Supplies	-	150	50	50	(100)	Cleaning jerseys (each week)
71200	6013	Education & Recreation Supplies	4,941	5,000	6,000	6,000	1,000	Replacement of equipment for our programs (soccer balls, basketballs, nets) first aid supplies. All of these supplies have increased in cost.
71200	6017	Vehicle - Powered Equipment Supplies	-	-	-	-	-	
							2,000	Purchasing tee shirts for our programs, paint for the fields and software subscription. All have increased a significant amount.
71200	6090	Other Operating Supplies	2,277	5,000	7,000	7,000		
71200	8154	Poor House Tract Improvements	-	4,000	4,000	4,000	-	Adding more tools (cameras and signs) and equipment to help cover the trails.
<b>Total</b>			<u>168,706</u>	<u>202,405</u>	<u>182,490</u>	<u>182,490</u>	<u>(19,915)</u>	

Parks, Recreation, Summer Programs	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	160,247	183,705	160,740	160,740	(22,965)
Operations	8,459	18,700	17,750	17,750	3,050
Capital Investment	-	-	4,000	4,000	-
<b>Total</b>	<b>168,706</b>	<b>202,405</b>	<b>182,490</b>	<b>182,490</b>	<b>(19,915)</b>
Full Time	2	2	2	2	
Part Time FTE	20.00	20.00	20.00	20.00	

**Essex County, VA  
FY2024 Budget Request**

		FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
<b>Parks and Recreation (Partners)</b>		<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
71300	7705 Essex Youth Football Association	-	3,000	3,090	3,090	90	Request was \$5K reduced to \$3090
71300	7707 4th of July-Essex Little League	700	700	721	721	21	Request was \$1K reduced to \$721
71300	7708 Essex County Little League	3,000	3,000	3,090	3,090	90	Request was \$25K reduced to \$3090
<b>Total</b>		<u>3,700</u>	<u>6,700</u>	<u>6,901</u>	<u>6,901</u>	<u>201</u>	

<b>Parks and Recreation</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	3,700	6,700	6,901	6,901	201
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>3,700</b>	<b>6,700</b>	<b>6,901</b>	<b>6,901</b>	<b>201</b>



**Essex County, VA  
FY2024 Budget Request**

Swimming Pool			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
71500	1003	Part Time Salaries and Wages	-	59,699	59,699	59,699	-	
71500	2001	FICA	-	4,567	4,567	4,567	(0)	
71500	2009	Unemployment Insurance	-	218	150	150	(68)	
71500	3018	Repair and Maintenance	432	5,000	5,000	5,000	-	Contingency fund
71500	6011	Repair and Maintenance Supplies	5,382	4,600	6,600	6,600	2,000	Chemicals and cleaning supplies cost have increased
71500	6013	Education & Recreation Supplies	630	1,000	1,000	1,000	-	Replace broken supplies.
71500	6090	Other Operating Supplies	1,764	1,800	2,800	2,800	1,000	Cost of concessions and first aid supplies have increased
<b>TOTAL</b>			<u>8,208</u>	<u>76,884</u>	<u>79,816</u>	<u>79,816</u>	<u>2,932</u>	

Swimming Pool	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	64,484	64,416	64,416	(68)
Operations	8,208	12,400	15,400	15,400	3,000
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>8,208</b>	<b>76,884</b>	<b>79,816</b>	<b>79,816</b>	<b>2,932</b>
Full Time	-	-	-	-	-
Part Time FTE	15.00	15.00	15.00	-	-

**Essex County, VA  
FY2024 Budget Request**

			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
	Library		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
73000	1001	Salaries and Wages	147,530	147,530	154,907	154,907	7,377	
							7,468	Equals FY23 Adjusted P/T Salaries = \$40,585 plus requested increase of \$7,468. I would like to increase the starting salary rate for library assists (currently \$11.40) to \$13.50. Total increase 18.4%. All nearby libraries have increased salaries this year at a higher rate.
73000	1003	Part Time Salaries and Wages	44,556	40,585	48,053	48,053		
73000	2001	FICA	14,545	14,392	15,526	15,526	1,134	Equals FY23 Adjusted FICA \$14,955 plus \$571 for request P/T Wage Increase
73000	2002	Retirement - VRS	10,489	10,669	11,014	11,014	345	
73000	2004	Hybrid Insurance Plan	366	1,591	1,591	1,591	-	
73000	2005	Hospital/Medical Plans	19,500	16,740	16,740	16,740	-	
73000	2006	Group Life Insurance	1,984	1,932	2,076	2,076	144	
73000	2009	Unemployment Insurance	308	257	511	511	254	
73000	3002	Audit Services	3,650	3,715	4,045	4,045	330	5% Increase annually
73000	3041	Inter-Library Loan Fee	1,107	1,004	1,067	1,067	63	\$88.91/month
73000	5308	General Liability Insurance	-	-	-	-	-	
73000	6001	Office Supplies	63	1,000	1,000	1,000	-	
73000	6007	Laundry, Housekeeping Supplies	-	-	-	-	-	
73000	6030	Books and Subscriptions	-	-	-	-	-	
	<b>Total</b>		<u>244,098</u>	<u>239,415</u>	<u>256,530</u>	<u>256,530</u>	<u>17,115</u>	

Library	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	239,278	233,696	250,418	250,418	16,722
Operations	4,820	5,719	6,112	6,112	393
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>244,098</b>	<b>239,415</b>	<b>256,530</b>	<b>256,530</b>	<b>17,115</b>
Full Time	2	2	2	2	
Part Time FTE	1.78	1.62	1.92	1.92	

**Essex County, VA  
FY2024 Budget Request**

Essex County Museum			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
75100	7130	Appropriation-Essex County Museum	10,000	13,500	10,000	10,000	(3,500)	Request was \$13,500 but overall reduced to \$23,690
75100	7702	Appropriation-Museum Building	10,500	10,500	7,000	7,000	(3,500)	Request was \$10,500 but overall reduced to \$23,690
75100	7703	Museum Capital Improvements	2,500	7,500	6,690	6,690	(810)	Request was \$7,500 but overall reduced to \$23,690
<b>Total</b>			<u>23,000</u>	<u>31,500</u>	<u>23,690</u>	<u>23,690</u>	<u>(7,810)</u>	

Essex County Museum	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	23,000	31,500	23,690	23,690	(7,810)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>23,000</b>	<b>31,500</b>	<b>23,690</b>	<b>23,690</b>	<b>(7,810)</b>

**Essex County, VA  
FY2024 Budget Request**

Economic Development			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
80200	1001	Salaries and Wages	-	-	-	-	-	
80200	2001	FICA	-	-	-	-	-	
80200	2002	Retirement - VRS	-	-	-	-	-	
80200	2005	Hospital/Medical Plans	-	-	-	-	-	
80200	2006	Group Life Insurance	-	-	-	-	-	
80200	2009	Unemployment Insurance	-	-	-	-	-	
80200	3020	Professional Services	-	36,000	36,000	36,000	-	Place Holder
80200	3044	Advertising	-	6,000	6,000	6,000	-	"
80200	5201	Postal Services	-	-	-	-	-	
80200	5202	Telecommunications - Wireless, Ipads	-	-	-	-	-	
80200	5405	Dues and Association Memberships	-	-	-	-	-	
80200	5503	Travel	-	2,400	2,400	2,400	-	"
80200	5504	Travel (Convention and Education)	-	-	-	-	-	
80200	6001	Office Supplies	-	-	-	-	-	
80200	7511	Tappahannock Main Street Program Grant Match AFID	80,300	49,750	50,000	50,000	250	FY24 Request was \$65,000 but reduced to \$50K
80200	8206	Incentives for Businesses	-	-	-	-	-	
<b>Total</b>			<u>80,300</u>	<u>94,150</u>	<u>94,400</u>	<u>94,400</u>	<u>250</u>	

Economic Development	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Actual	Proposed	Inc/Dec
Personal Services	0	0	0	0	0
Operations	80,300	94,150	94,400	94,400	250
Capital Investment	0	0	0	0	0
<b>Total</b>	<b>80,300</b>	<b>94,150</b>	<b>94,400</b>	<b>94,400</b>	<b>250</b>
Full Time	1.00	1.00	1.00	-	
Part Time FTE	-	-	-	-	

**Essex County, VA  
FY2024 Budget Request**

Planning District Commission		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
81600	3023 MP Water Supply Planning	-	-	-	-		
81600	7803 Payment to Middle Peninsula PD	23,471	23,471	37,370	37,370	13,899	Estimate Place Holder
<b>Total</b>		<u>23,471</u>	<u>23,471</u>	<u>37,370</u>	<u>37,370</u>	<u>13,899</u>	

Planning District Commission	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	23,471	23,471	37,370	37,370	-
Capital Investment	-	-	-	-	13,899
<b>Total</b>	<u>23,471</u>	<u>23,471</u>	<u>37,370</u>	<u>37,370</u>	<u>13,899</u>

**Essex County, VA  
FY2024 Budget Request**

Miscellaneous Programs		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
82500	7501 Legal Aid Works	8,500	8,500	8,500	8,500	-	FY24 Request
82500	7509 Ledwith-Lewis Free Clinic	7,000	7,000	7,000	7,000	-	Request
82500	7514 Healthy Harvest Food Bank	1,000	5,000	5,000	5,000	-	Request was \$10K but reduced to \$5K
82500	7515 The Haven in Richmond County	4,500	4,500	4,950	4,950	450	Request
82500	7516 CASA (Court Appointed Special Advocate Program)			3,000	3,000	3,000	Request was \$5K but reduced to \$3K
82500	7520 EDA Grant Program	-	-	-	-	-	
82500	7525 Bay Consortium Workforce Development		2,738	2,644	2,644	(94)	Locality Population @ \$0.25 per capita
82500	7650 Middle Peninsula Alliance	-	-	-	-	-	
82500	7710 The Daw Theater Foundation	3,000	13,000	3,000	3,000	(10,000)	Request was \$103K reduced to \$3K
82500	7712 Tappahannock Artists Guild			3,000	3,000	3,000	Request was \$10K reduced to \$3K
82500	7717 Essex-Tappahannock Youth Association	2,000	2,000	2,000	2,000	-	Request
82500	7805 Rappahannock River Basin Commission	1,000	1,000	1,000	1,000	-	Level Funding Request
82500	8213 Litter Control Program	1,679	24,000	24,000	24,000	-	
82500	8215 Tappahannock-Essex County Chamber of Commerce	-	-	2,000	2,000	2,000	Request was \$5K reduced to \$2K
<b>Total</b>		<u>28,679</u>	<u>67,738</u>	<u>66,094</u>	<u>66,094</u>	<u>(1,644)</u>	

Miscellaneous Programs	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	28,679	67,738	66,094	66,094	(1,644)
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>28,679</b>	<b>67,738</b>	<b>66,094</b>	<b>66,094</b>	<b>(1,644)</b>

**Essex County, VA  
FY2024 Budget Request**

VPI Cooperative Extension			FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
							26,615	Local request for VCE Agent Salaries (including increase for potential ANR agent promotion, as well as state salary adjustments - see attached letter) + F/T 4-H Educator position
84000	1001	Salaries and Wages	11,585	11,703	38,318	38,318		
84000	1003	Part Time Salaries and Wages	6,196	21,000	-	-	(21,000)	
84000	2001	FICA	480	1,724	-	-	(1,724)	
84000	2009	Unemployment Insurance	-	80	-	-	(80)	
84000	2999	Fringe Benefits	4,090	4,295	14,178	14,178	9,883	Local request for fringe benefits for F/T VCE Agents and 4-H Educator
84000	3020	Professional Services	110	500	550	550	50	Professional Development and association dues for agent, lab fees, etc.
84000	5201	Postal Services	250	250	200	200	(50)	Requested to help cover office postal expenses
84000	5203	Telecommunications	3,014	3,500	3,500	3,500	-	Requested to pay Verizon telecommunication services
84000	7711	4-H Youth Camp	1,000	1,000	1,000	1,000	-	Requested to help pay for Essex County 4-H Camp @ Jamestown Educational Center
84000	7712	Essex 4-H Fund	1,500	1,500	1,500	1,500	-	Requested to support local 4-H programming in Essex
		<b>Total</b>	<u>28,225</u>	<u>45,552</u>	<u>59,246</u>	<u>59,246</u>	<u>13,694</u>	

VPI Cooperative Extension	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	22,351	38,802	52,496	52,496	13,694
Operations	5,874	6,750	6,750	6,750	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>28,225</b>	<b>45,552</b>	<b>59,246</b>	<b>59,246</b>	<b>13,694</b>
Full Time	-	-	1	1	
Part Time FTE	0.25	0.84	-	-	

Essex County, VA  
 FY2024 Budget Request

		FY2022	FY2023	FY2024	FY2024	FY2024
Capital Improvement Programs (CIP)		Actual	Adj Budget	Request	Proposed	Inc/Dec
91500	8101 Machinery and Equipment	12,150	-	740,109	740,109	740,109
		12,150	-	740,109	740,109	740,109

FY2024  
 Justification

Capital Improvement Programs (CIP)	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	-	-	-	-	-
Capital Investment	12,150	-	740,109	740,109	-
<b>Total</b>	12,150	-	740,109	740,109	-



**Essex County, VA  
FY2024 Budget Request**

Transfer Out		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification	Notes
92000	9102 Transfer to CSA Fund	545,324	760,000	710,852	710,852	(49,148)	Candace Provided 38.53% as a breakout wth Transfers amounts to be decreased to the School funding in the amount of \$513,882.70	
92000	9105 Transfer to Virginia Public Assistance	477,059	680,291	828,672	828,672	148,441	Candace provided detail of all categories and their breakdown; Updated number on 3.14.2023 due to some additional required cost share not included in the original number per CM.	
92000	9110 Transfer to Debt Service Fund	3,637,652	3,131,995	3,117,131	3,117,131	(14,864)		
92000	9140 Transfer to COVID-19 Fund	-	-	-	-	-		
92000	9154 Trans From Gen Fund to Globe Fund	-	-	-	-	-		
92000	9205 Transfer to School Fund - Local	6,641,058	7,614,441	7,536,492	7,536,492	(77,949)	Reduce School Funding by Transfers Related to CSA Private School Leaving Public Education; Update with \$7,578,375 - \$513,883 + \$472,000 Grant UGF.	
92000	9225 Transfer to Debt Reserve Fund	-	-	-	-	-		
92000	9901 Transfer to Capital Projects Fund 301	398,087	428,300	793,835	793,835	365,535		
92000	9755 Transfer to Special Welfare	-	-	-	-	-		
<b>Total</b>		<b>11,699,180</b>	<b>12,614,967</b>	<b>12,986,982</b>	<b>12,986,982</b>	<b>372,015</b>		

Transfer Out	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	11,699,180	12,614,967	12,986,982	12,986,982	372,015
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>11,699,180</b>	<b>12,614,967</b>	<b>12,986,982</b>	<b>12,986,982</b>	<b>372,015</b>

Essex County, VA  
 FY2024 Budget Request

FUND #102 Children's Services Act (CSA)		FY2022 Actual	FY2023 Adj Budget	FY2024 Request	FY2024 Proposed	FY2024 Inc/Dec	FY2024 Justification
53200	3102 CSA Program Expenditures	-	-	-	-	-	
53200	6090 Other Administrative Expense	1,431,875	1,500,000	1,844,930	1,844,930	344,930	
	<b>Total</b>	<u>1,431,875</u>	<u>1,500,000</u>	<u>1,844,930</u>	<u>1,844,930</u>	<u>344,930</u>	
92000	9105 Transfer to VPA Fund	-	-	710,852	-	-	

Essex County currently has 19 Private Day School placements and will be receiving a 20th child the beginning of January. The school has informed us that we should budget for 20 Private Day Students through FY24. The total cost to support these 20 students for FY24 is estimated to be \$1,333,721. This does not leave room for any new Private Day Placements. DSS currently has 13 foster care children. However, we are in the process of adoption with five of those children and have high hopes that four of the five will be adopted before the beginning of FY24. Two of these children are in the fostering futures program and their eligibility will continue to be monitored. We have one foster care youth aging out of foster care in August, but we predict that he will participate in fostering futures. IVE determination will be assessed once he turns 18 and signs himself into the program. To maintain our current foster care youth, provided the adoptions are finalized timely, we will need \$320,109 for foster care programs. We did not budget for any new foster care children in FY24. We predict the CHINS/Prevention cases that will likely remain open in FY24 will cost \$191,100 to maintain. This includes \$10,000 for non-mandated programs. The total forecasted need for CSA FY24 is \$1,884,930. This does not take into consideration an increase in any of the three areas.

FUND #102 Children's Services Act (CSA)	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	1,431,875	1,500,000	1,844,930	1,844,930	344,930
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>1,431,875</u>	<u>1,500,000</u>	<u>1,844,930</u>	<u>1,844,930</u>	<u>344,930</u>

**Essex County, VA  
FY2024 Budget Request**

FUND #105 Social Services			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
53100	1001	Salaries and Wages - Regular	1,009,994	1,193,732	1,277,293	1,277,293	83,561	Updated with 7% Increase
53100	1003	Part Time Salaries and Wages	5,806	17,384	17,384	17,384	-	
53100	2001	FICA	75,850	83,741	97,713	97,713	13,972	Updated with 7% Increase
53100	2002	Retirement - VRS	62,869	75,366	90,816	90,816	15,450	Updated with 7% Increase
53100	2004	Hybrid Disability Plans	2,890	3,756	4,214	4,214	458	Updated with 7% Increase
53100	2005	Hospital/Medical Plans	157,018	216,707	221,041	221,041	4,334	Updated with 7% Increase
53100	2006	VRS Insurance	12,299	14,487	16,254	16,254	1,767	Updated with 7% Increase
53100	2009	Unemployment Insurance	1,090	1,106	1,226	1,226	120	Updated with 7% Increase
53100	2011	Workers Compensation	3,219	3,500	4,700	4,700	1,200	Updated with 7% Increase
53100	3006	Professional Services - Legal	29,850	46,450	46,450	46,450	-	While we have not used 50% of the allocation for legal fees, we predict that we will use a majority to this allocation with upcoming adoptions. We are requesting the same allocation for FY 24 to continue our work with decreasing our foster care population.
53100	3018	Repair & Maintenance (Building)	-	-	-	-	-	
53100	3020	Professional Services - Other	4,319	5,000	5,500	5,500	500	We have 47% of this allocation remaining for FY 23 and have 50% through FY 23. I requested an extra \$500 for FY 24. This line pays for background checks and Shred it services.
53100	3040	Computer Software Maintenance	1,610	1,550	3,000	3,000	1,450	We have 19.35% remaining for FY 23 in this line item. This line item is used to pay for software updates to include our financial software. We do not have a way of knowing how many updates will be required for FY 24. I requested an extra \$1450 in this line item.
53100	3044	Advertising	-	1,000	1,000	1,000	-	
53100	3048	Other Government Entity	140	600	600	600	-	
53100	3104	Elig Based on Inc - Purchased Services	3,000	3,000	3,000	3,000	-	
53100	5201	Postal Services	2,305	2,500	2,750	2,750	250	With Medicaid unwinding, we predict mailings will increase dramatically. I have requested an extra \$250 to cover these expenses.
53100	5203	Telecommunications - Contract Serv	14,688	15,000	15,000	15,000	-	
53100	5308	Other Property Insurance	-	-	-	-	-	This is paid twice a year, and according to projections based on previous payments, we will need an additional \$500 this FY to cover this budget line. I am requesting an additional \$588 for FY 24.
53100	5311	Insurance Surety	2,187	1,912	2,500	2,500	588	
53100	5401	Employee Training	400	5,000	5,000	5,000	-	
53100	5405	Dues and Associations	1,060	1,000	1,000	1,000	-	
53100	5415	Education - Tuition Assistance	-	-	-	-	-	
53100	5504	Travel (Mileage, Subsistence, Lodging)	668	3,500	3,500	3,500	-	
53100	5701	Lease/Rent of Buildings	84,985	84,985	84,985	84,985	-	
53100	5705	Leases/Rent of Equipment	4,622	4,700	4,700	4,700	-	
53100	6001	Office Supplies	12,248	16,500	16,500	16,500	-	
53100	6005	Food Supplies	237	500	500	500	-	
53100	6007	Janitorial Supplies	-	500	500	500	-	
53100	6017	Vehicle/Powered Equipment Supp	4,150	6,000	6,000	6,000	-	
53100	6030	Books and Subscriptions	22	250	250	250	-	
53100	6090	Other Administrative Expenses	50	250	250	250	-	
53100	8105	Motor Vehicle & Equipment	5,421	6,200	6,200	6,200	-	
53100	8110	Furniture/Fixtures - Addition	-	3,500	2,000	2,000	(1,500)	Decreased from last FY. Requesting in the event we need new office chairs or a desk in the event it is needed.
53100	8115	Computer/Technology Equipment	-	500	500	500	-	
<b>Total</b>			<b>1,502,997</b>	<b>1,820,176</b>	<b>1,942,326</b>	<b>1,942,326</b>	<b>122,150</b>	
Pers			1,327,816	1,606,279	1,725,941	1,725,941	119,662	
Op			175,181	213,897	216,385	216,385	2,488	
Cap			-	-	-	-	-	
			<b>1,502,997</b>	<b>1,820,176</b>	<b>1,942,326</b>	<b>1,942,326</b>	<b>122,150</b>	
<b>Purchased Services/Assistance</b>								
53200	2001	Purchase of Service - FICA	-	-	-	-	-	
53200	3104	Purchase of Services/Assistance	320,928	746,094	746,094	746,094	-	

53200	9105	Substance Abuse & Support Serv	971	2,073	2,073	2,073	-
		<b>Total</b>	<b>321,899</b>	<b>748,167</b>	<b>748,167</b>	<b>748,167</b>	<b>-</b>

FUND #105 Social Services	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed*	Inc/Dec
Personal Services	1,927,816	1,606,279	1,725,941	1,725,941	119,662
Operations	497,080	962,064	964,552	964,552	2,488
Capital Investment	-	-	-	-	-
<b>Total</b>	<b>1,824,896</b>	<b>2,568,343</b>	<b>2,690,493</b>	<b>2,690,493</b>	<b>122,150</b>

**Essex County, VA  
FY2024 Budget Request**

FUND #110 Debt Service		FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
		Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
95000	8501 Debt Service - School VPSA 2001B	234,599	-	-	-	-	
95000	8503 Debt Service - Water and Sewer - Town	70,938	52,609	50,980	50,980	(1,629)	
95000	8507 Debt Service - School VPSA 2007B	473,275	458,275	443,350	443,350	(14,925)	
95000	8511 Debt Service - School VRA 2011B	502,556	-	-	-	-	
95000	8512 Debt Service - School VPSA QSCB	1,225,000	980,556	980,556	980,556	-	
95000	8513 Debt Service - School VPSA 2012	127,110	127,110	127,185	127,185	75	
95000	8515 Debt Service - Tappahannock - Essex Airport	41,388	50,032	50,032	50,032	-	
95000	8516 Debt Service - BB & T	-	-	-	-	-	
95000	8608 Interest - Motorola Radios	43,645	43,645	43,645	43,645	-	
95000	8612 Debt Service-2020 VRA	919,141	1,419,768	1,421,383	1,421,383	1,615	
<b>Total</b>		<u>3,637,652</u>	<u>3,131,995</u>	<u>3,117,131</u>	<u>3,117,131</u>	<u>(14,864)</u>	

FUND #110 Debt Service	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	3,637,652	3,131,995	3,117,131	3,117,131	(14,864)
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>3,637,652</u>	<u>3,131,995</u>	<u>3,117,131</u>	<u>3,117,131</u>	<u>(14,864)</u>

**Essex County, VA  
FY2024 Budget Request**

FUND #205 Education			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
61100	1120-200	Instr Salaries & Wages Elem Reg	13,816,147	12,723,734	12,723,734	-	-	
62120	1113-900	Administration Attendance & Health	-	293,666	293,666	-	-	
62120	1113-900	Administration	-	1,135,916	1,135,916	-	-	
63200	1170-900	Pupil Transportation	1,457,062	1,942,450	1,942,450	-	-	
64200	1190-900	Maintenance Supervisor	1,209,882	-	-	-	-	
64200	6001-900	Operations & Maint. Custodial Supply	-	1,317,222	1,317,222	-	-	
64200	8113	Stem Comp Team Grant	-	-	-	-	-	
68200	1141-900	Technology	950,033	1,061,099	1,061,099	-	-	
<b>Total</b>			<u>17,433,124</u>	<u>18,474,087</u>	<u>18,396,138</u>	-	<u>(77,949)</u>	

Updated with new numbers prior to receiving School Board approved budget.

FUND #205 Education	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Request	Inc/Dec
Personal Services	-	-	-	-	-
Operations	17,433,124	18,474,087	18,396,138	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>17,433,124</u>	<u>18,474,087</u>	<u>18,396,138</u>	-	-

**Essex County, VA  
FY2024 Budget Request**

<b>FUND #207 School Food</b>			<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
			<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>
65100	1160-900	Cafeteria Managers	725,188	840,476	840,476	-	-	Placeholder until 3/14/2023 School presentation
65100	6001	Materials/Supplies SF	80,085					
<b>Total</b>			<u>805,273</u>	<u>840,476</u>	<u>840,476</u>	<u>-</u>	<u>-</u>	

<b>FUND #207 School Food</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>
Personal Services	-	-	-	-	-
Operations	805,273	840,476	840,476	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>805,273</u>	<u>840,476</u>	<u>840,476</u>	<u>-</u>	<u>-</u>

**Essex County, VA  
FY2024 Budget Request**

<b>FUND #208 School Grants</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>	<b>FY2024</b>
	<b>Actual</b>	<b>Adj Budget</b>	<b>Request</b>	<b>Proposed</b>	<b>Inc/Dec</b>	<b>Justification</b>

61100 1120-200 Federal Grants	<u>3,707,190</u>	<u>4,787,117</u>	<u>4,787,117</u>	<u>-</u>	<u>-</u>	Level funding until School presents their detailed budget at 3/14/2023 board meeting
<b>Total</b>	<u>3,707,190</u>	<u>4,787,117</u>	<u>4,787,117</u>	<u>-</u>	<u>-</u>	

FUND #208 School Grant	FY2022	FY2023	FY2024	FY2024	FY2024
	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services	-	-	-	-	-
Operations	3,707,190	4,787,117	4,787,117	-	-
Capital Investment	-	-	-	-	-
<b>Total</b>	<u>3,707,190</u>	<u>4,787,117</u>	<u>4,787,117</u>	<u>-</u>	<u>-</u>



**Essex County, VA  
FY2024 Budget Request**

FUND #301			FY2022	FY2023	FY2024	FY2024	FY2024	FY2024
Expenditures-Capital Improvement Projects			Actual	Adj Budget	Request	Proposed	Inc/Dec	Justification
43200	8101	Facilities Replacement Vehicle	25,067					
43200	8105	COR-CAMA	9,000					
43200	8101	Sheriff Dispatch Station			100,000	100,000	100,000	
43200	8105	Sheriff:Vehicle Replacement	103,134	168,000	112,000	112,000	(56,000)	
43200	8106	Sheriff:Security Fence	50,836				-	
43200	8107	EMS: Building Maintenance	12,145				-	
43200	8109	EMS: Lucas Chest Compression System		66,000	32,000	32,000	(34,000)	Added two (2) Lucas machines at \$16K each to FY 2024
43200	8110	EMS: Defibrillators		74,000	74,000	74,000	-	
43200	TBD	EMS: Finish Medic Unit Started in FY2023		135,000	145,000	145,000	10,000	Medic Unit started in FY 2023 but no funds identified in CIP to finish in FY 2024
43200	TBD	EMS Facility Construction			-	-	-	Total costs \$800K split between two fiscal years for construction; Move to 1st state in FY 2025
43200	TBD	General Properties: Termite Damage Repair to Admin Bldg		-	96,500	96,500	96,500	
43200	8112	General Properties: Replace Windows @ Different Buildings		13,000	13,000	13,000	-	
43200	TBD	<b>Construction of Joint Maintenance Facility Building</b>			<b>640,000</b>	-		<b>Construction of Joint Maintenance Building; Fund via Debt Service</b>
43200	TBD	General Properties: Animal Shelter Misc Needs			8,635	8,635	8,635	Grade exterior area to allow water flow off site; grading and addition of culverts. Installation of fire alarm system with notifier for animal safety.
432--	TBD	Information Technology: Server Replacement Project			200,000	200,000		Technology recommends replacing servers to maintain integrity of system
43200	8154	Parks & Rec: Rotary Poor House Park Project	-	42,300	(27,300)	(27,300)	(69,600)	Reallocate some funds to offset other CIP needs
43200	TBD	Vehicle Replacement for Animal Control			40,000	40,000		Funds currently in Animal Control Operating Budget for FY 2023 but requested to move into FY 2024 and then moved to CIP
43200	8200	Grant - Urgent Needs	173,479		(53,726)	(53,726)		
43200	8250	Capital Projects Reserve	199,049	-	-	-	-	
			<u>572,710</u>	<u>498,300</u>	<u>740,109</u>	<u>740,109</u>	<u>241,809</u>	

FUND #265 Comm. Attn.	FY2022	FY2023	FY2024	FY2024	FY2024
Asset Forfeiture	Actual	Adj Budget	Request	Proposed	Inc/Dec
Personal Services					
Operations - Grant Funding Applied			53,726	53,726	
Capital Investment	572,710	498,300	740,109	740,109	241,809
<b>Total</b>	<b>572,710</b>	<b>498,300</b>	<b>793,835</b>	<b>793,835</b>	<b>241,809</b>

9000

Less \$640K = \$793,835